

## Appendix A – Summary of Pressures and Savings

	2023/24 £000	2024/25 £000	Total £000
<b>Brought forward budget</b>	<b>476</b>	<b>684</b>	

### **Virements (Budget adjustments between committees)**

Theme	Description	Virement		
		2023/24 £000	2024/25 £000	Total £000
Budget sustainability	Review of Housing Revenue Account staffing allocations	345		345
<b>Total Virements</b>		<b>345</b>	<b>0</b>	<b>345</b>

### **Pressures**

Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Staff Costs	Staffing incremental progression, offset by a reduction in the employers national insurance rate. This does not include an allowance for a pay award, which will be held corporately until approved by Strategy & Resources committee and full Council	5	9	14
Service demands	Environmental Health Shared Service cost increases	7	0	7
Income Pressures	Meadowside Mobile Homes Sales Commission (removal of one off saving from last year)	10		10
Service demands	Housing Benefit Budget Restructure	100	0	100
<b>Total Pressures</b>		<b>122</b>	<b>9</b>	<b>131</b>

### **Savings**

Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
External Funding	Deploy Homelessness Funding to meet legitimate costs in Housing General Fund	(210)	0	(210)
MTFS Savings Approved Feb 2022	Communities and Partnerships - Westway Funding	(50)	0	(50)
<b>Total Savings</b>		<b>(260)</b>	<b>0</b>	<b>(260)</b>

<b>Net movement for committee budget</b>	<b>208</b>	<b>9</b>	<b>217</b>
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<b>Indicative Budget Requirement</b>	<b>684</b>	<b>693</b>
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