

Appendix D – Summary of Pressures and Savings

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

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
Total Virements		345	0	345

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
Total Pressures		122	9	131

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)
Total Savings		(260)	0	(260)

Net movement for committee budget	208	9	217
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Indicative Budget Requirement	684	693
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