

## Appendix A – Summary of Pressures and Savings

	2023/24 £000	2024/25 £000	Total £000
<b>Brought forward budget</b>	<b>4,051</b>	<b>4,560</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	23		23
<b>Total Virements</b>		<b>23</b>	<b>0</b>	<b>23</b>

### **Pressures**

Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Inflation	Inflation on contract costs based on 11% CPI except where contractual obligations require an alternate rate, offset by inflation on income budgets	560	280	840
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	(12)	10	(2)
Service demands	O Licence for Depot Vehicles - This is an £800per month new requirement.	10		10
Service demands	Environmental Health Shared Service cost increases incurred by Mole Valley District Council, including staffing pressure and database running costs	60		60
Service demands	Trees - Health and Safety work including Ash Die	75		75
Income pressures	Cesspool income reduction	50		50
Income pressures	Parking income pressures	70		70
Income pressures	Bulky waste revenue lower than expected on introduction of the service	11		11
<b>Total Pressures</b>		<b>824</b>	<b>290</b>	<b>1,114</b>

### **Savings (Further detail provided in Appendix B)**

Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
FTP Service Reviews	Regulatory services	(26)	(10)	(36)
	Operational and Locality Services	(239)		(239)
	Waste Services - Bring Banks	(50)		(50)
	Waste Services - Garden Waste Charges	(23)		(23)
<b>Total Savings</b>		<b>(338)</b>	<b>(10)</b>	<b>(348)</b>

<b>Net movement for committee budget</b>	<b>509</b>	<b>280</b>	<b>789</b>
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<b>Indicative Budget Requirement</b>	<b>4,560</b>	<b>4,840</b>
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