

The purpose of this table is to set out the revenue budget pressures from  
**Revenue Pressures - Unavoidable**

Scheme	Portfolio	Lead	Description	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Council Tax Collection and Associated Costs	Customer & Locality Services	Vicki McDonald	10% reduction in legal and court costs year on year due to changes in working practices - being more proactive with customers with debt recovery to avoid court costs. Corresponding reduction by 10% year on year for GFT01 14420 and 14533	0	20,703	18,633	16,769	15,094	13,582
NNDR Collection and Associated Costs	Customer & Locality Services	Vicki McDonald	10% reduction in legal and court costs year on year but to changes in working practices - being more proactive with customers with debt recovery to avoid court costs. Corresponding reduction by 10% year on year for GFT01 14420 and 14533	0	5,282	1,002	950	903	859
Covid Resource - DFG delivery	Housing	Vicki McDonald	Creation of fixed term (2 years) Case Management Level 2 (Grade E) post to deliver disabled facilities grants which are experiencing significantly increased demand as a direct result of Covid 19 pandemic Necessary to maintain service delivery and support NHS partners in managing the impacts of COVID 19 pandemic (current health and social care crisis)	13,836	28,832	15,020	0	0	0
Grange Hostel	Customer & Locality Services	Sion Thomas	Budgets needs adjusting to reflect actual expenditure against Grange Hostel . 10k to be assigned to Premises Expenses and 1k assigned to Supplies and Services.	0	11,000	11,000	11,000	11,000	11,000
Legal - Corporate Land Search Fees	Customer & Locality Services	Linda Fisher	Corporate land search budget needs increasing to match possible increase in workload	0	3,000	0	0	0	0
Legal - Road Closure Advertising Budget	Customer & Locality Services	Linda Fisher	Budget for cost of advertising road closure orders, currently there is no budget for cost currently in place	0	3,000	0	0	0	0
Legal - Dragon Dictation	Customer & Locality Services	Linda Fisher	provides real time savings using this	0	1,001	0	0	0	0
Legal - On line resources	Customer & Locality Services	Linda Fisher	Cost of online resource has risen to £12,854 against budget of £10,000.	0	2,854	0	0	0	0
Housing Benefit Income & expenditure	Customer & Locality Services	Vicki McDonald	Reduction in DWP funding allocations for HB Subsidy, and increase in External Audit fees to bring budget in line with actual charged. These need to be considered together as relates to same thing and can't take one with out the over.	0	2,487,156	2,881,187	3,263,792	3,635,300	3,996,035
				0	-2,391,050	-2,785,573	-3,168,660	-3,540,644	-3,901,846

Scheme	Portfolio	Lead	Description	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Corporate budget review	All	Helen Smith	Following review of Corporate Budgets for increases over 2% currently allowed for. This is the net result, some budgets have increased and some decreased. Budgets covered include Insurance, Utilities, Rates and Car Allowances	0	45,643	35,435	-48,998	-11,310	32,897
Additional Utility Pressure	All	Helen Smith	Price increases for Gas and Electric have come in higher than originally accessed in the Corporate budget review.	0	88,397	90,165	91,969	93,808	95,684
Business as Usual Staffing Pressure 2021/22 and 2022/23	All	All	Additional staffing requests to reflect additional demand pressure and inability to recruit for some specialist services with national shortages which require use of agency resources, which are much more expensive than employees.	150,385	568,425	0	0	0	0
<b>Reported in December 2021</b>				<b>164,221</b>	<b>874,244</b>	<b>266,869</b>	<b>166,821</b>	<b>204,151</b>	<b>248,212</b>
Grange Hostel	Customer & Locality Services	Sion Thomas	Adjustment to reflect actual number of units delivered compared to original bid	0	37,000	37,000	-27,000	-27,000	-27,000
<b>Reported in February 2022</b>				<b>164,221</b>	<b>911,244</b>	<b>303,869</b>	<b>139,821</b>	<b>177,151</b>	<b>221,212</b>
									<b>1,917,518</b>