

One Off Pressures Changes from October Scrutiny

Service Group	Reference Number	Pressure	BRSC 05.10.2022				Draft Budget				Difference			
			2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s
Adult Services	OP23-1L	Homelessness	150	100	0	0	150	100	0	0	0	0	0	0
	OP23-2N	Old Bus Station	155	186	150	0	155	186	150	0	0	0	0	0
	OP23-17N	Social Care Reform	0	0	0	0	150	150	0	0	150	150	0	0
Public Health	OP23-3L	Public Health Resource	41	41	0	0	41	41	0	0	0	0	0	0
	OP23-4L	Health Inequalities Improvement Plan	250	250	0	0	250	250	0	0	0	0	0	0
Customer and Community Services	OP23-5L	Casino – Vulnerable Gamblers*	140	0	0	0	140	0	0	0	0	0	0	0
	OP23-6L	Funding for Festival of Creative Urban Living	0	50	0	50	0	50	0	50	0	0	0	0
	OP23-7L	Casino License*	375	0	0	0	375	0	0	0	0	0	0	0
Finance & Resources	OP23-8L	Digital Recruitment Officer	33	0	0	0	33	0	0	0	0	0	0	0
	OP23-9N	Business Rates Appeals and Completions Service	25	25	0	0	25	25	0	0	0	0	0	0
Law & Governance	OP23-10N	Legal Academy	66	67	67	0	66	67	67	0	0	0	0	0
	OP23-11L	Local Elections	300	155	0	300	300	155	0	300	0	0	0	0
Planning and Placemaking	OP23-12L	Neighbourhood Planner	46	0	0	0	46	0	0	0	0	0	0	0
	OP23-13N	BESS Cloud Based Planning system	72	72	72	0	72	72	72	0	0	0	0	0
Environment and Property	OP23-14L	Emberton Country Park Manager	23	0	0	0	23	0	0	0	0	0	0	0
	OP23-15N	Wheeled Bin Storage	495	0	0	0	495	0	0	0	0	0	0	0
Corporate	OP23-16L	Major Projects	350	350	0	0	350	350	0	0	0	0	0	0
Total One off Pressures			2,521	1,296	289	350	2,671	1,446	289	350	150	150	0	0

*Previously agreed decision