

Revenue Budget Amendments

| | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 |
|--|-----------------|-----------------|-----------------|
| Changes approved by Council in March 2015 | 362 | 182 | 285 |
| <i>Savings:</i> | | | |
| Revised management structure | (105) | - | - |
| Revenue Impact of reversal of Old House/Warley TC decisions and addition of parking scheme | - | (40) | 40 |
| Inflationary increase in Fees and Charges (excluding parking) | (15) | - | - |
| Removal of Borough Bulletin | (2) | - | - |
| Reduction and streamlining of Members' Allowances | (17) | - | - |
| Rebasing of Ward Budgets | (12) | - | - |
| Rebasing of Community Fund Budget | (10) | - | - |
| Removal of additional elections marketing | (5) | 5 | - |
| Removal of cost of distributing free food bags - free supply will continue | (3) | - | - |
| Revision of proposed apprenticeship funding to reflect resources available | (38) | - | - |
| Review of HRA recharges | (30) | - | - |
| Removal of surplus pension contributions | (92) | - | - |
| Unwinding of Single Status reserve | (30) | 30 | - |
| Reduction in interest payments due to lower borrowing and interest rates. | (30) | - | 4 |
| Reduction of Internal Audit budget in accordance with the agreed audit plan | (10) | 10 | - |
| <i>Growth:</i> | | | |
| Street Inspector | 35 | - | - |
| Project work on establishing a LATCO | 2 | (2) | - |
| Proposed Budget Amendments | (362) | 3 | 44 |
| In Year Deficit | - | 185 | 329 |
| Opening Budget Gap | - | - | 185 |
| Closing Budget Gap | - | 185 | 514 |