

Comments on the Proposed Changes to the General Fund Revenue Budget

Description	2016/17 £000	2017/18 £000	2018/19 £000	Comments
Historic Recurring Pressures				
Legal Services Costs	150	150	150	Future saving around this budget should be explored.
IT Costs	70	70	70	Ensure any additional costs resulting from the transformation programme are fully considered.
Bank Charges	20	20	20	Agreed.
Temporary Accommodation	15	15	15	Agreed.
Increase in HB Bad Debts	50	50	50	Agreed.
New Pressures				
Re-cycling Contract	300	300	300	Agreed.
Investment in the Capital Programme	0	0	100	Agreed.
Insurance Premium Tax	40	40	40	Agreed.
HRA decrease in recharges	35	35	35	Agreed.
Changes in the NI Contributions	212	214	216	Agreed.
Pay Inflation	125	125	226	Consider potential for new appointments that are on a lower scale than their predecessor.
Funding Changes				
Re-cycling Grant no longer available	280	280	280	Agreed.
Loss of Benefit Subsidy Grant	75	75	75	Agreed.
Increase in Council Tax Base	(80)	(104)	(128)	Agreed.
Assumed Collection Fund Surplus	(200)	0	0	Agreed.