

Appendix B
Budget Pressures

	2016/17	2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000	£'000
Already Approved					
Allowance for other new budget pressures	0.0	300.0	300.0	300.0	300.0
Waste additional properties	21.3	21.3	21.3	21.3	21.3
Replacement headsets for contact centre (budget required biennial)	(1.5)	1.5	(1.5)	1.5	(1.5)
Revs & Bens - Reduction in Housing Benefit Admin Grant re Benefit Fraud	77.1				
Investigation staff transfer					
Safer Somerset Partnership - Statutory activities	3.0				
Somerset Growth Board Contribution	4.6	0.0	(4.6)		
Westlands Complex - running costs		62.5			
New Budget Pressures					
Additional Bank Charges due to changes in fee structure for debit card payments					37.0
Reduced income from diversion & temporary closure orders					10.0
Termination of ICT support agreement with Yeovil CAB					4.0
Commuted sums ending at Bell Chase					9.0
Reduction in grant from Department of Works and Pensions					48.9
Reduction in charges to revenue for capital projects					60.0
Total Budget Pressures	273.4	385.3	315.2	322.8	319.8