

Appendix C
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	278.7	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 HB 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 Unavoidables					
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				
Commutated sums ending at Bell Chase	9.0				
Reduction in grant from DWP	48.9				
Reduction in charges to revenue for capital projects	60.0				
Total Unavoidable Commitments	273.4	385.3	293.9	322.8	319.8