

UNAVOIDABLE PRESSURES - REVENUE BUDGET
APPENDIX D

| Description | Department | 2011/12 £'000 | 2012/13 £'000 | 2013/14 £'000 | COMMENT |
|--|-----------------------------|------------------|------------------|------------------|---|
| Homelessness | Community Services | 87 | 87 | 87 | Original level of homelessness grant required to continue level of service |
| BDHT Management Fee | Community Services | 7 | 7 | 7 | If the Housing Waiting list rises above 3,500 then additional administration charges become applicable to BDHT. The list has been increasing over the past 18 months and is set to continue. |
| BURT | Community Services | 10 | 10 | 10 | Community Transport (BURT) running costs |
| Facilities Management | Finance & Resources | 27 | 40 | 40 | Build back in WETT Facilities savings |
| George House - Business Rates | Finance & Resources | 17 | 17 | 17 | Business Rates |
| PCI Compliance | Finance & Resources | 10 | 10 | 10 | To ensure the Council is compliant with legal issues relating to use of Electronic Banking Services |
| Revenues & Benefits - Bank Charges | Finance & Resources | 8 | 8 | 8 | Additional bank charges |
| Absent Vote Review | Legal & Democratic Services | 7 | 0 | 0 | There is a requirement to conduct an Absent Vote Review by January 2012 - involving writing to every current postal and proxy voter to obtain a fresh application that includes D.O.B and signature as a personal identifier in accordance with legislation |
| Planning & Regeneration | Core Strategy Review | 50 | | | To formally review the core strategy for the Council. |
| Government Connect license - link with secure email | Transformation | 18 | 18 | 18 | Gov Connect connection charges to connect to Government secure services, these charges are now to be met by each authority due to Gov Connect no longer providing funding. BDC use this service for the Revenue & Benefit information exchange with DWP |
| Increase in bring site charges | Environmental Services | 6 | 6 | 6 | Paper and glass recycling providers have increased their prices. Officers are investigating use of other providers with procurement |
| Additional Resources for Market to cover operational hours | Planning & Regeneration | 7 | 7 | 7 | To provide resources to cover the operational hours of the market |
| Operational costs for the Customer Service Centre | Customer Services | 7 | 7 | 7 | To fund the costs relating to energy and other services use at the CSC |
| TOTAL UNAVOIDABLE | | 261 | 217 | 217 | |