

UNAVOIDABLE PRESSURES - REVENUE BUDGET

APPENDIX B

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary
<u>COUNCIL WIDE</u>				
Repairs and Renewals funds	130	130	130	To provide a fund for future repairs and renewals reserves for equipment and vehicles in the future
Audit/Inspection Fees	30	30	30	Additional cost increases from the Audit Commission in relation to inspection fees
Bromsgrove Rovers rent	15	15	15	Pepper corn rent implicaitons if a success bid is submitted in due course following winding up order
<u>CORPORATE COMMS / POLICY</u>				
Payment to Royal Mail for delivery pre noon	3	3	3	To fund the costs associated with the delivery of the post before 12pm
<u>E-GOV AND CUSTOMER SERVICES</u>				
Elections systems support	27	27	27	Support / License cost for the shared elections service
ICT - Shared Service ongoing costs	30	30	30	To meet costs associated with the shared ICT service BDC & RBC
Census	10	0	0	To fund the costs associated with delivery of the statutory census
<u>FINANCIAL SERVICES</u>				
Bank Charges	12	12	12	Cost of giro charges for the Council Tax payments made by the customers
Bank Charges	7	7	7	Cost of bank charges for council tax and NDR payment
Bank Charges	41	41	41	Cost of standard bank charges now impacting on the Council for the general account following the free period of banking
Housing Benefit Admin Grant	45	65	85	Impact of the proposed reduction in housing benefit administration grant as included correspondance from DWP
<u>LEGAL, EQUALITIES AND DEMOCRATIC SERVICES</u>				
Ballot Boxes	12	0	0	Health & Safety requirement - to purchase new ballot boxes to ensure security and safety of customers and staff
Members Allowances	5	5	5	To meet the approved level of approved spend on members allowances - link to saving rate change

Elections		40		To meet additional costs associated with District Council elections - 60k already in budget
Elections	100			Parliamentary - costs to be offset by grant received from Governemnt
Aston Fields and Sherwood road loss income due to sale of units	65	67	69	Budgeted income targets but will not be met if industrial units are sold.
<u>PLANNING AND ENVIRONMENT</u>				
Market Hall loss of income	16	16	16	Net income shortfall from original budget for market hall compared with new market facility
Income from BDHT re sale of houses	0	50	50	Income not being received from sale of houses via BDHT due to recessions
<u>STREET SCENE AND COMMUNITY</u>				
Concessionary Travel Claims	50	50	50	Increase in use of service based on volume for 2009/10
60+ swimming programme	12	0	0	To maintain the level of financial support to the over 60s swimming programme
Museum costs until transfer (over and above 20K)	4	4	0	Budget to meet increased cost of keeping the museum in usable condition but closed. Expect situation to be resolved by 12/13 removing the need for funding.
Health & Safety Inspections	8	4	4	H&S Requirements cemetery wall repairs & Memorial
DC Car Parking refunds	20	20	20	To meet costs associated with the refunds given to the public for use of the car park at the Dolphin Centre
BDHT cleansing income	50	50	50	Termination of contract - offset by savings delivered in base budget
Rental of Burcot Room	33	33	33	Offset by savings realised from the hosting of regulatory services - built into business case

TOTAL UNAVOIDABLE PRESSURES 725 699 677