

APPENDIX C

No	Directorate	Service	Service Lead	Year	Growth bid	Amount / £k	Service Benefits
1	CCS	Procurement & commercial services	GA	2016-17	Impact of welfare reforms - homelessness & temp accom	275	Allows the Council to continue a Local Welfare Provision Scheme - dependent on Cabinet's decision
2	RHR	Hsg	Na	2016-17	Homelessness prevention	50	Housing pressures on the current GF budget
3	Wellbeing	ASC	Asi	2016-17	ASC demography and removal of Care Act funding into RSG	850	To meet the cost of demographic / transitions for adult social care clients and ASC Care Act funding removed by Government
4	RHR	Corporate Landlord	CD	2016-17	Curve property revenue cost	411	Enables savings exceeding the additional cost in other council budgets. Improved customer services. Manifesto commitment. £391k. Plus further £20k for additional security costs at Council buildings.
5	Corporate	All	Jholmes	2016-17	National Insurance / LGPS changes due to Government pension reforms	480	None
6	Wellbeing	SCST	DCS	2016-17	Children's Services Trust	2800	Additional costs through the creation of the Trust per the September Council report
7	CCS	ICT	SP	2016-17	ICT hosting - ERP	150	Allows hosting of the ERP solution in the 'Cloud'. Enables significant savings as detailed elsewhere in the budget
8	RHR	Environmental Services	NA	2016-17	Waste Management	100	Copes with increase demand for disposal of waste as a result of increased households
9	RHR	AIR	JC	2016-17	car parking	304	Recognise obsolete income targets and security at Multi Storey Car Parks
10	CCS	PubPr	GDH	2016-17	trading standards	42	Improved regulation
11	Corporate	Transactional Services	RP	2016-17	Loss of Government Hsg Benefit Admin. Grant	100	Reduction of Government Grant
12	Corporate	Finance	Jholmes	2016-17	Council Tax Support scheme costs due to CTX changes	150	Loss of Council tax income through any changes to Council Tax levels
13	CCS	Community & Skills	AH	2016-17	Arbour Park running costs	40	Operational Costs at new Community Sports facility
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