

MAIN SERVICE BUDGET CHANGES 2015/16 TO 2016/17

	<u>Budget</u> <u>Savings</u> <u>£'000</u>	<u>Budget</u> <u>Costs</u> <u>£'000</u>
<u>STRATEGY & RESOURCES</u>		
Increased government funding for housing benefit	(2,665)	
Increased housing benefit payments		2,865
Reduction in contribution towards bad debt provision for housing benefit overpayments	(200)	
Increased New Homes Bonus Grant	(217)	
Increase in transfer of New Homes Bonus to Corporate Projects Reserve		83
Pension Fund additional deficit contributions		133
Increase in employer taxes due changes introduced by Government		180
Reduced contribution from business rate equalisation reserve to fund prior year deficit		279
Net increase in contingencies (property works & general)		19
Epsom & Ewell Local Council Elections	(60)	
Increased income from investment properties	(51)	
<u>ENVIRONMENT</u>		
Reduced recycling income		87
Reduced income from Parking penalty charge notices		225
Reduced funding from Planning Delivery Grant Reserve for Planning Policy		98
<u>SOCIAL</u>		
Net reduced costs from consolidation of Social Centres	(63)	
Increase in homelessness net cost of temporary accommodation		429
Contribution from landlord deposit fund towards homelessness costs		75
<u>LEISURE</u>		
Letting income following the re-opening of Ewell Court House	(70)	
<u>All Committees</u>		
Increase in salaries & other overheads including changes to vacancy provision	(423)	
Additional income from increase in Fees and Charges (budget proposals)	(752)	
All other service budget changes (changes all below £50,000)		(119)
	<u>(4,501)</u>	<u>4,354</u>
Policy Committee Budget Reduction		<u>(147)</u>