

Cabinet 13th January 2011

Inescapable expenditure

		2011/12 Estimate £'000	2012/13 Estimate £'000	2013/14 Estimate £'000	2014/15 Estimate £'000	2015/16 Estimate £'000
ICT	Corporate anti-virus licence	13	13	13	14	14
ICT	Government Connect GCS x network circuit annual lease / rental	20	20	20	20	20
Council Chamber PA system	Replacement system - capital cost financed from revenue	65				
	Maintenance		2	2	2	2
		<u>98</u>	<u>35</u>	<u>35</u>	<u>36</u>	<u>36</u>
ICT	80% of above to General Fund	78	28	28	29	29
Refuse / recycling	Growth in property numbers	20	66	115	167	243
Revenues and Benefits	Electronic benefit claim forms instead of additional staff to deal with additional claims - capital cost financed from revenue	45				
	Annual licence fee		8	8	8	8
Homelessness	Increased homelessness prevention work due to welfare reforms and to avoid resorting to temporary accommodation / use of bed and breakfast	16	65	65	65	65
		<u>159</u>	<u>167</u>	<u>216</u>	<u>269</u>	<u>345</u>