

APPENDIX D

BUDGET ISSUES IDENTIFIED

Budget Issue		2017/18 £000	2018/19 £000	2019/20 £000
Capital Expenditure				
1	Beechtrees further works	469	-	-
2	Installation of communal bins	100	100	-
3	Develop initiatives to support tenants with the Local Housing Allowance	50	50	-
4	Develop digital inclusion initiatives	20	20	20
5	Flaxton Rainbow	25	-	-
	Sub Total	664	170	20
Revenue Expenditure				
1	Apprenticeship levy	15	15	15
2	Control of non-native invasive plants	15	15	15
3	Additional resources to support internal project development	15	15	15
4	Communal door preventative maintenance	11	11	17
5	Renewal of GPRS SIM Cards	-	16	16
6	Implementing the data quality strategy	15	-	-
7	Introduce a paperless direct debit service	5	4	-
	Sub Total	76	76	78
	Total	740	246	98