

## GENERAL FUND 2015/16 BUDGET

## SERVICE INVESTMENT

The following tables provide details regarding the funding adjustments to be made as part of the 2015/16 General Fund budget. As the Council goes through its agreed Human Resources Policy processes for identifying the individual posts affected by the funding adjustments the Council will seek to identify those implications more fully and seek to mitigate them

SERVICE & ACTIVITY	AMOUNT OF FUNDING ADJUSTM'NTS	DETAILS
	£	
<b>CORPORATE SERVICES</b>		
Employers Pension Contributions	34,000	NET effect of employers pension contributions on GF
Tax Base	14,000	Tax Base Collection Fund adjustments
Response to Budget Consultation	100,000	
<b>Sub-Total Corporate Services</b>	<b>148,000</b>	
<b>COMMUNITY WELLBEING</b>		
Contact Harlow	21,000	Cost of four new Customer Advisor posts - two posts fully recharged to HRA with two additional posts recharged at 65% of cost
<b>Sub-Total Community Wellbeing</b>	<b>21,000</b>	
<b>REGENERATION</b>		
Civic Centre	41,000	Effect of new building cleaning contract
<b>Sub-Total Regeneration</b>	<b>41,000</b>	
<b>GRAND TOTAL SERVICE INVESTMENT</b>	<b>210,000</b>	