

UNAVOIDABLE EXPENDITURE PRESSURES 2013/14 - 2015/16
APPENDIX 1

Description	Department	2013/14 £'000	2014/15 Y?N?	2015/16 Y/N?	Commentary
Community Right to Bid	Corporate	20	y	y	Maximum cost to be funded by the District in relation to landlord claims for Assets of Community Value
Local Plan	Planning	30	40	N	To fund the costs associated with the Local Plan development and enquiry. Costs are fixed.
Insurance	Finance	17	y	y	Increase in Employers Liability Insurance
Electronic Document Management System	Planning	35	N	N	This is to ensure that the document management system meets legislative requirements. There will be savings generated to offset the cost in 2014/15
Utilities	Leisure	2	Y	Y	General increases in utility costs
IER	Legal		20	N	Costs associated with the move to Individual Electoral Register

TOTAL UNAVOIDABLE (Pressures)	104	60	0
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UNAVOIDABLE INCOME SHORTFALL

Description	Department	2013/14 £'000	2014/15 Y?N?	2015/16 Y/N?	Commentary (link to priorities etc)
Reduction in car parking income	Environmental	200	y	y	Despite the work being undertaken by Wychavon on enforcement the income from car parking is estimated to continue to reduce in 2013/14
reduction of funding from Worcs HUB	customer	22	Y	Y	Reduction in Funding from Worcestershire County Council
Building Control	Planning	48	Y	Y	Reduction in income
Development Control	Planning	105	Y	Y	Reduction in income
Economic Dev	Planning	10	Y	Y	Income for events/exhibitions
Land Charges	Planning	44	Y	Y	Reduction in income

TOTAL UNAVOIDABLE (income shortfall)	429	0	0
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TOTAL UNAVOIDABLES (Pressures AND income shortfall)	533	60	0
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Remove One offs affecting base in previous year		-35	-90
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Impact on base per year	533	25	-90
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