

## Unavoidable Expenditure Pressures / Income Shortfalls & Revenue Bids 2013/14 - 2015/16

### Expenditure Pressures

Description	Department	2013/14 £'000	2014/15 Y?N?	2015/16 Y/N?	Commentary (link to priorities etc)
Community Right to Bid	Corporate	20	y	y	To provide funds for any claims by private landlords in relation to Assets of Community Value.
Local Plan	Planning	30	40	N	Cost of Local Planning Enquiry 2013/14 & 2014/15
Establishment General	Finance	17	y	y	Additional costs of employee liability insurance
Bridge Repairs Town Centre		8	N	N	Costs associated with repairs to footbridge by Bus Station in Town Centre
Gypsy/Traveller Review	Community	14	N	N	Funding to provide a formal assessment of need in line with National Planning Policy Framework
IDOX EDMs	Planning	21	N	N	This is to meet legislation and it is a spend to save
Utilities	Leisure	2	Y	Y	Additional utility costs over that estimated
Individual Elector Register	Legal		20	N	To fund the development of the Individual Elector Register
<b>TOTAL UNAVOIDABLE (Pressures)</b>		<b>112</b>	<b>60</b>	<b>0</b>	

### Revenue Bids

Electronic Document Management System	Planning	20	N	N	To support the implementation of a new document management system that will enable access via the planning portal for the publis as defined in legislation. It is estimated that this will generate savings of £20k in 2014/15.
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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 reduction of funding from Worcs HUB	Environmental customer	200 22	y Y	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 in Funding from Worcestershire County Council
Building Control	Planning	48	Y	Y	Reduction in income due to the Economic Climate
Development Control	Planning	105	Y	Y	Reduction in income due to the Economic Climate
Economic Dev	Planning	10	Y	Y	Income for events/exhibitions
Land Charges	Planning	44	Y	Y	Reduction in income due to service being available from a number of sources
<b>TOTAL UNAVOIDABLE (income shortfall)</b>		<b>429</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>		<b>561</b>	<b>60</b>	<b>0</b>	