

**UNAVOIDABLE REVENUE PRESSURES 2014/15 -
2016/17**

APPENDIX B

| Description | 2014-15 £'000 | 2015-16 £'000 | 2016-17 £'000 | Comments |
|--|------------------|------------------|------------------|--|
| Legislative Costs / Grant reductions | | | | |
| Additional Pension Funding required | 54 | 70 | 72 | Impact of the Actuarial revaluation of the deficit funding required over 21 year period |
| Legislation - changes in employer NI contributions | 0 | 0 | 160 | Estimate of increase in employer NI costs resulting from changes in second state pension legislation |
| Individual Elector Registration | 17 | Y | Y | Additional Costs associated with the Individual Elector Registration |
| BDC Local & Parish Election | 0 | 140 | | Costs associated with the BDC Local & Parish Election |
| DWP Admin Subsidy Grant | 27 | Y | Y | Reduction in the grant payable from the DWP in relation to Housing Benefit Administration |
| Reduction in WCC funding for Essential Living Fund | 60 | | 0 | Reduction in the grant payable from Worcestershire County Council in relation to the Essential Living Fund payments. |
| Lifeline - WCC contract ending | 31 | Y | Y | Potential reduction in income from WCC in April should contract be terminated |
| WCC Income | 25 | | Y | Reduction in contribution from WCC for Customer Service Centre |
| | | | | |
| Service Costs | | | | |
| Accommodation Costs | 130 | Y | Y | Accommodation costs of transferring staff to Redditch Council House in readiness for move to Parkside. To be offset by savings in 2015/16 relating to the reduction in premises costs once the Parkside move is undertaken |
| Changes to access to decision notices | 5 | Y | Y | Information available on the internet therefore limited income generation for this service |
| Change to pre application advice for residents | 4 | Y | Y | The Transformational review in Planning has demonstrated that there is limited value in charging for this service. Members have approved that this charge be withdrawn. |
| TOTAL | 353 | 210 | 232 | |