

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

**APPENDIX 2**

<b>Description</b>	<b>2014-15 £'000</b>	<b>2015-16 £'000</b>	<b>2016-17 £'000</b>	<b>Comments</b>
<b>Legislative Costs / Grant reductions</b>				
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
Reduction in hosting charges	25	Y	Y	Reduction in hosting charge for WRS due to WCC cuts in service provision. Offset by savings.
WCC Income	25		Y	Reduction in contribution from WCC for Customer Service Centre
<b>Service Costs</b>				
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
<b>TOTAL</b>	<b>369</b>	<b>210</b>	<b>232</b>	