

<b>UNAVOIDABLE PRESSURES</b>	<b>2015/16 £'000</b>	
<b>ENABLING</b>		
Neighbourhood Referendum costs to the District	10	<i>To provide for the costs associated with the neighbourhood referendum</i>
Reduction in HUB funding from WCC	26	<i>Reduction in income resulting from further cuts from Worcestershire County Council on HUB funding</i>
Business Rate Increase - across number of buildings	10	<i>Various increases in Business Rate Liability across the Council owned assets</i>
IER - estimated costs of delivery	20	<i>Additional cost to be incurred in respect of Individual Electoral Registration</i>
Postage - additional postage costs	15	<i>Additional postage costs incurred to meet demand for information being sent across the District</i>
IT Maintenance	7	<i>Additional maintenance within the IT servers and systems</i>
<b>KEEP MY PLACE SAFE AND LOOKING GOOD</b>		
Planning Staff	99	<i>To ensure capacity within the team to deliver service to customers</i>
Shortfall in garden waste income (£45 - £38)	63	<i>To meet the shortfall in income following decision to revise the charge for garden waste to £38 per year from the £45 included in the original budget projections</i>
<b>HELP ME RUN A SUCCESSFUL BUSINESS</b>		
Car Parking Income - no inflationary increase	32	<i>The budget includes an element of inflationary increase - the charges are not increasing for 2015/16 therefore there will be a shortfall to the estimated income</i>
Car Parking Income - reduced income from enforcement	30	<i>There is a projected shortfall in income relating to enforcement as drivers are now parking in a more compliant way</i>
<b>PROVIDE GOOD THINGS FOR ME TO SEE, DO , VISIT</b>		
Room Bookings	15	<i>Slight decrease anticipated in the room hire / bookings during the transition of the move to Parkside</i>
<b>TOTAL PER SUMMARY ABOVE</b>	<b>327</b>	