

APPENDIX 1

STATEMENT SHOWS THE IMPACT OF THE NEW PRESSURES FOR EACH FINANCIAL YEAR

UNAVOIDABLE PRESSURES	2015/16 £'000	2015/16 £'000	2015/16 £'000	Comments
ENABLING				
Neighbourhood Referendum costs to the District	10	-	-	<i>To provide for the costs associated with the neighbourhood referendum - one year only</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>
Individual Electoral Registration	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>
KEEP MY PLACE SAFE AND LOOKING GOOD				
Planning Staff	79	-	-	<i>To ensure capacity within the team to deliver service to customers</i>
Building Control	95	-	-	<i>To revise the charging mechanism for Building Control Shared Service to allocate costs based on activity</i>

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Land Charges	-	-	45	<i>The Government is currently looking at changing the way land charges are provided from 2017/18 which may mean the income is no longer received by BDC</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>
HELP ME RUN A SUCCESSFUL BUSINESS				
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>
TOTAL PER SUMMARY ABOVE	380	0	45	