

UNAVOIDABLE PRESSURES - BDC

APPENDIX 8

| Department | Strategic Purpose | Description of Pressure | 2016-17 £'000 | 2017-18 £'000 | 2018-19 £'000 | Comments |
|-------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------|------------------|------------------|-----------------------------------------------------------------------------------------------------------------------|
| Environmental Services | Keep my place safe & looking good | Garden waste collection charge - gap between expected and actual fee | 69 | 33 | 33 | Income budget was set based on an original price of £45 which is higher than the price now agreed |
| Environmental Services | Keep my place safe & looking good | Garden waste - not achieving anticipated increase in number of customers for rural areas | 80 | 80 | 80 | Based on estimate in 13/14 that approx 3000 additional customers taking service however only 1000 took up the service |
| Environmental Services | Keep my place safe & looking good | Cesspools - tipping charges increase by Severn Trent | 26 | 26 | 26 | Difference between actual and historical budget |
| Environmental Services | Keep my place safe & looking good | Cesspools - loss of income due to emptying filtration plants | 10 | 10 | 10 | Loss of income due to resources being diverted to filtration plants |
| Environmental Services | Keep my place safe & looking good | Trade Waste - tipping charges increased by WCC | 42 | 42 | 42 | Difference between actual and historical budget |
| Environmental Services | Keep my place safe & looking good | Domestic Waste collection - increase in properties throughout district | 66 | 67 | 68 | Additional staff resources required to accommodate for district wide developments - 1 drivers, 2 loaders |
| Environmental Services | Help me run a successful business | Reduction in income from On street Civil Parking Enforcement | 20 | 20 | 20 | Continued increase in compliance resulting in fewer pcns issued |
| Environmental Services | Help me run a successful business | Potential pressure from continuation of Evening Parking Trial | 60 | 60 | 60 | Only needed if the trial is made permanent |
| Environmental Services | Help me run a successful business | Free weekend parking for Christmas period | 10 | 10 | 10 | £5k per weekend offering Christmas parking. |
| Environmental Services | Help me run a successful business | Loss of income from station car park due to new Network Rail car park. | 30 | 30 | 30 | Loss of income from station car park due to new Network Rail car park. |
| Corporate | Enabling | Additional bank charges | 20 | 20 | 20 | increases in bank charges. |
| Communities | Help me find somewhere to live | Increase in web based supplier charges | 3 | 4 | 5 | Increase in cost of choice based letting |
| Business Transformation - ICT | | Microsoft License Costs/Increase | 28 | 44 | 44 | Microsoft are removing the discounted frameworks we have used to purchase licenses |
| CAFS - Customer Services | Enabling | WCC Funding reduction | 25 | 25 | 25 | WCC Funding reduction |
| CAFS - Fraud & Compliance | Help me be financially independent (incl education & skills) | DWP Funding reduction | 66 | 68 | 71 | DWP Funding reduction |
| TOTAL | | | 555 | 539 | 544 | |