

APPENDIX 4

UNAVOIDABLE PRESSURES -2016/17 -2018/19

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 has not been agreed by members.
Environmental Services	Keep my place safe & looking good	Garden waste - not achieving anticipated increase in number of customers for rural areas	70	70	70	Based on estimate in 13/14 that approx 3000 additional customers taking service however only 1000 took up the service. We aim to attract an additional 500 customers by marketing the service.
Environmental Services	Keep my place safe & looking good	Cesspools - tipping charges increase by Severn Trent	26	26	26	Following review of accurate budget requirement
Environmental Services	Keep my place safe & looking good	Trade Waste - tipping charges increased by WCC	42	42	42	Following review of accurate budget requirement

Environmental Services	Keep my place safe & looking good	Domestic Waste collection - increase in properties throughout district	96	98	100	Additional staff resources required to accommodate for district wide developments - 1 drivers, 2 loaders. Includes running cost of vehicle
Environmental Services	Help me run a successful business	Potential pressure from continuation of Evening Parking Trial	60	60	60	Funding associated with the shortfall in income should the free evenings be continued
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		4	5	Increase in cost of choice based letting system
Business Transformation - ICT	Enabling	Microsoft License Costs/Increase	28	44	44	Microsoft are removing the discounted frameworks we have used to purchase licenses

CAFS - Fraud & Compliance	Help me be financially independent (incl education & skills)	DWP Funding reduction	66	68	71	Cost of retaining staff to undertake fraud prevention and detection of Council Tax and other compliance issues following transfer of housing benefit fraud to the DWP and subsequent reduction in funding
Fees and Charges		Fees and Charges Shortfall	30	30	30	Proposed increase in fees and charges of 3% to exclude Car Parking therefore a slight shortfall in expected income
Corporate		Apprentice Levy	0	30	30	Government Scheme introduced for an Apprentice Levy
TOTAL			507	525	531	