

Appendix B
Unavoidable Budget Pressures

	2015/16	2016/17	2017/18	2018/19	2019/20	Date of Approval
	£'000	£'000	£'000	£'000	£'000	
Already Approved						
Allowance for other new inescapables	0.0	250.0	300.0	300.0	300.0	
Waste additional properties	21.3	21.3	21.3	21.3	21.3	
Maintenance of Wiggly Path, as commuted sum timed out	1.3					
Internet Connection at Lufton Depot	(10.0)					DX July 12
Economic Dev-Establishment of permanent Development Valuer post	22.8					DX Jan 14
Economic Dev-Establishment of permanent Econ Dev Officer post	55.5					DX May 14
Eng & Property-Yeovil CCTV project	6.6					DX Aug 14
Replacement headsets for contact centre (budget required biennial)	1.5	(1.5)	1.5	(1.5)	1.5	
New Unavoidables						
Housing-Retendered Careline maintenance contract	6.0					
Eng & Property-Provision of security guard services	22.0					
Countryside-Essential tree work Yeovil Country Park & Sampson's Wood	5.0					
Revs & Bens-Reduction in DWP admin grant	73.0					HB Circular 19/11/14
Countryside-Replacement of boardwalks Chard reservoir	9.9					
Salary savings from transfer of fraud team to DWP	(64.5)	(21.5)				Staff transferring June 15 so 3 months salary remains
Allowance for some retention of fraud work	33.8					
Revs & Bens-Reduction in HB Admin Grant re Benefit Fraud Investigation staff transfer	25.0	77.1				LGA guideline figures issued 16/7/14
Additional Revenues Staff	97.1					DX Dec 2014
Finance-Shortfall in 2014/15 Travel savings	32.4					
Revs & Bens-Reduced allocation of 2015-16 Localised Council Tax Support Administration Subsidy	17.2					DCLG notification 24/11/14
Total Unavoidable Commitments	355.9	325.4	322.8	319.8	322.8	