

Appendix C

Budget Pressures

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Details
Allowance for other new inescapables	250.0	250.0	200.0	200.0	200.0	
Already Approved						
Waste additional properties	21.3	21.3	21.3	21.3		
Somerset Drainage Board	5.1					
P4A Funding post withdrawal of funding from SCC	-138.8					Added as two-year funding 2017/18 and 2018/19 therefore not included in 2019/20
Direct Hostel Provision, Move on Accommodation Support	160.0					
Area South - Markets budget pressure	-20.0					Initially estimated £14.8k but Area South Ctte wish to remove income but retain spend for one year as new arrangements bed in
YIC Income Void Rate		-25.0				
New Unavoidables						
Members training and Development (post-election)	30.0	-30.0				
Removal of mobile phone rebate income budget	18.0					Income budget no longer achievable
Parking income base budget realignment	210.0					Reduction in income target
Reduction in advertising budget	13.0					Income budget no longer achievable
Apprenticeship levy budget	50.0					Creation of new budget
Reduction in 2019/20 'Local Council Tx Support Admin Subsidy Grant'	3.5					Notification received on reduced level of grant to be received.
S13a Discretionary Discounts - Care Leavers	25.0					Agreed by DX on 10.1.2019
Building control base budget update	100.0					Reduction in income target
Total Commitments	477.1	-33.7	21.3	21.3	0.0	
Total Unavoidable Commitments Remaining	-227.1	283.7	178.7	178.7	200.0	