

Appendix C

Budget Pressures

	2018/19	2019/20	2020/21	2021/22	2022/23	
	£'000	£'000	£'000	£'000	£'000	Details
Already Approved						
Allowance for other new inescapables		378.7	303.7	278.7	278.7	General allowance in anticipation of future pressures to be identified.
Waste additional properties	21.3	21.3	21.3	21.3	21.3	Impact of demand growth for waste services
Somerset Growth Board Contribution	-4.6					Remove fixed term contribution from prior years
New Unavoidables						
Revs & Bens - Reduction in housing benefit admin grant	65.0					Grant allocated by DWP reduced in 2018/19
Revs & Bens - Reduction in council tax support admin grant	8.0					Grant allocated by MHCLG reduced in 2018/19
Area South - Reduction of market income						One-off reduction to income in 17/18, added back in 2018/19 - but removed in full in 18/19, see below
Revs & Bens-Local Discounts for Council Tax	4.6					
P4A Funding post withdrawal of funding from SCC		-160.0				Added as two-year funding pressure in 2017/18 and 2018/19, then removed in 2019/20
Strategic Management Events Expenditure/Sponsorship	10.0					Recommendation from Executive Members to increase funding for corporate sponsorship of events
Area South - Markets Budget pressure	29.2	-20.0				New market management arrangements commissioned for 2018/19, with income budget removed for SSDC. Residual contingency for costs in place for 2018/19, then removed in 2019/20.
Westlands updated business plan subsidy	83.9					Budget for Westlands updated in line with agreed business plan
YIC Income Void Rate	25.0		-25.0			Temporary reduction in income target reflecting void rate trend. Anticipated to improve during 2019/20 with prudent budget assuming income target restored in 2019/20
Employee Related Insurances	13.7					Bringing base budget into line with current costs
Premises Insurances	13.1					Bringing base budget into line with current costs
Vehicle Insurance	8.0					Bringing base budget into line with current costs
Total Unavoidable Commitments	277.2	220.0	300.0	300.0	300.0	

Note: Positive figures = increased cost pressures, minus figures = reduced cost pressures