

UNAVOIDABLE PRESSURES - RBC

Department	Strategic Purpose	Description of Pressure	2016-17 £'000	2017-18 £'000	2018-19 £'000	Comments
Community Services - Lifeline	Live my life independently	loss of supporting people funding	40	40	40	In 2014/15 WCC removed the £200k Supporting People Funding to the Council. There is a shortfall of £40k following the introduction of charges to customers.
Community Services - Early Help	Live my life independently	loss of support services contribution by Early Help	37	75	75	Early Help contract ceases at Oct 2016 and therefore there is a potential cost back to the Council for the support services that are currently charged to Early Help
Environmental Services	Keep my place safe & looking good	Domestic Waste collection - increase in properties throughout borough	96	98	100	Additional staff resources required to accommodate for borough wide developments - 1 driver, 2 loaders. Includes running costs of vehicles (£30k)
Leisure and Cultural Services-Abbey Stadium	Provide good things to see, do and visit	Increase in Music & PRS Licenses	15	15	15	Relates to the increase in licenses to enable music to be played at the Abbey Stadium
Business Transformation - ICT	Enabling	Microsoft License Costs/Increase	28	44	44	Microsoft are changing the framework arrangements and the associated discounts that the Council current benefits from and therefore the costs will increase
CAFS - Fraud and Compliance	Help me be financially independent (incl education & skills)	Reduction in DWP funding	89	92	96	Following the transfer of housing benefit fraud to the DWP an assessment has been made by officers in liaison with other Councils and it is clear that resources are still required to prevent and manage Council Tax and other compliance fraud. It is therefore proposed to retain the specialist team in house to undertake this work and to lok for opportunities to increase income to the Council in future years.
TOTAL			305	364	370	