Appendix B - Unavoidable Budget Pressures & Once Offs

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	Details
Unavoidable Budget Pressures						
Already Approved						
Allowance for other new inescapables		278.7	300.0	300.0	300.0	
Waste additional properties	21.3	21.3	21.3	21.3	21.3	
Replacement headsets for contact centre (budget required biennial)	1.5	(1.5)	1.5	(1.5)	1.5	
Somerset Growth Board Contribution	0.0	(4.6)				DX March 15
Westlands Complex running costs	62.5					DX Oct 15
80 South Street rent reduction	2.4					DX Jan 2016
Transformation ongoing software maintence costs	60.0					DX Mar 16
Loss of income Castle Cary Market House	7.4					DX Apr 16
Loss of interest Huish Episcopi Academy Swimming Pool	6.3					DX Apr 16
Loss of interest Westlands foyer & covered walkway	3.3					DX July 16
New Unavoidables						
Apprenticeship Levy	0.0					To be incorporated with Transformation
Democratic Services- Increase in members allowances in line with staff pay awards	19.0					
ICT-Increased security & licensing costs	45.0					
ICT-Maint and support for modern.gov.uk	7.0					
Revs & Bens-Reduction in housing benefit admin grant	31.2					
Revs & Bens-Reduction in council tax support admin grant	17.5					
Area South- Reduction of market income	7.0	(7.0)				
Licensing-Loss of income re taxi drivers from addressses outside of South Somerset area	22.9					
Revs & Bens-Reduction of legal fee income	44.5					
Finance-16/17 salaries vacancy savings not achieved	50.0					
Car Parking-Number plate recognition scheme	150.0					
P4A Funding post withdrawal of funding from SCC	160.0		(160.0)			
Total Unavoidable Commitments	**718.8**	**286.9**	**162.8**	**319.8**	**322.8**	

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Once Offs					
Remove Previous Year Allocations					
Intern Funding	(48.0)				
P4A Funding post withdrawal of funding from SCC	(319.0)				
Temporary funding for external support	(25.0)				
Total Once Offs	**(392.0)**	**0.0**	**0.0**	**0.0**	**0.0**