

**APPENDIX 2**

<b>Pressures</b>	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
	£M	£M	£M	£M
<b>Increased Demand</b>				
Staying Put/Supported Lodgings - Support costs	0.151	0.151	0.151	0.151
	<b>0.151</b>	<b>0.151</b>	<b>0.151</b>	<b>0.151</b>
<b>Reduced Income</b>				
Parking Pressure - continuation of 3 for 2 parking offer	0.265	0.265	0.265	0.265
Financing costs	0.230	0.337	0.309	0.085
Public Health - shortfall in grant	0.500	0.500	0.500	0.500
	<b>0.995</b>	<b>1.102</b>	<b>1.074</b>	<b>0.850</b>
<b>National Living Wage</b>				
Adults - effect of National Living wage	1.498	2.182	3.294	4.317
Effect of Living Wage on other GF areas	0.000	0.021	0.094	0.236
	<b>1.498</b>	<b>2.203</b>	<b>3.388</b>	<b>4.553</b>
<b>Other</b>				
Planned relocation of Eastbourne Complex not now expected to happen	0.040	0.040	0.040	0.040
Cost of Vehicle Replacement - current value £7.8m spread across approx 250 assets	0.010	0.044	0.068	0.123
Looked After Through Care increased support costs	0.045	0.045	0.045	0.045
Child Sexual exploitation previously funded from carry forwards	0.030	0.030	0.030	0.030
Municipal Election	0.000	0.000	0.000	0.120
Various small pressures and income	(0.035)	0.012	0.081	0.142
	<b>0.090</b>	<b>0.171</b>	<b>0.264</b>	<b>0.500</b>

<b>Savings</b>	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
	£M	£M	£M	£M
Street Lighting - Savings in electricity from lantern & column replacement	(0.210)	(0.254)	(0.356)	(0.376)
Concessionary Fares - Reduction in inflationary increase	(0.047)	(0.097)	(0.151)	(0.208)
Building Construction - better than expected turnover	(0.296)	(0.183)	0.000	0.000
Cemeteries - increase in charges	(0.025)	(0.025)	(0.025)	(0.025)
Allotments - increase in charges	(0.005)	(0.005)	(0.005)	(0.005)
Corporate Management - reduced Audit fees	(0.023)	(0.023)	(0.023)	(0.023)
Corporate Management - Members allowances	(0.014)	(0.015)	(0.015)	(0.016)
Mayoral car to be purchased outright	(0.008)	(0.008)	(0.008)	(0.008)
	<b>(0.628)</b>	<b>(0.610)</b>	<b>(0.583)</b>	<b>(0.661)</b>
<b>Total net pressures</b>	<b>2.106</b>	<b>3.017</b>	<b>4.294</b>	<b>5.393</b>

<b>Contingencies (from previous years)</b>				
Adults Packages	0.435	0.435	0.435	0.435
Employers pension increase	0.350	0.390	0.440	0.490
Organisational Planning Headroom	0.100	0.100	0.100	0.100
	<b>0.885</b>	<b>0.925</b>	<b>0.975</b>	<b>1.025</b>