

**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
Childrens Services, additional case load work.	0.892	0.898	0.910	0.916
	<u>1.043</u>	<u>1.049</u>	<u>1.061</u>	<u>1.067</u>
<b>Reduced Income</b>				
Financing costs	0.230	0.337	0.309	0.085
Public Health - shortfall in grant	0.718	0.938	1.161	1.378
Education Services Grant (ESG) reduction in grant	0.026	0.026	0.026	0.026
	<u>0.974</u>	<u>1.301</u>	<u>1.496</u>	<u>1.489</u>
<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
	<u>1.498</u>	<u>2.203</u>	<u>3.388</u>	<u>4.553</u>
<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
Apprentice Levy	0.000	0.274	0.277	0.280
Various small pressures and income	(0.001)	0.050	0.119	0.182
	<u>0.124</u>	<u>0.483</u>	<u>0.579</u>	<u>0.820</u>
<b>Savings</b>				
Street Lighting - Savings in electricity from lantern & column replacement	(0.210)	(0.254)	(0.356)	(0.376)
Street Lighting - Savings in Repairs and Maintenance	(0.040)	(0.086)	(0.132)	(0.134)
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)
Utilisation of MRP over provision	(3.221)	(3.151)	(3.075)	(3.079)
	<u>(3.842)</u>	<u>(3.750)</u>	<u>(3.639)</u>	<u>(3.666)</u>
<b>Total net pressures</b>	<u>(0.203)</u>	<u>1.286</u>	<u>2.885</u>	<u>4.263</u>

<b>Contingencies (from previous years)</b>				
Adults Packages	0.235	0.235	0.235	0.235
Employers pension increase	0.350	0.390	0.440	0.490
	<u>0.585</u>	<u>0.625</u>	<u>0.675</u>	<u>0.725</u>