

New Pressures and Efficiencies 2018/19

Efficiencies/Pressure Reduction	£m
Pension Deficit Recovery	-(0.300)
Social Care Commissioning costs	-(0.514)
Social Care Additional funding	-(0.847)
Reduction in Homelessness new responsibility pressure	-(0.046)
Additional Business Plan Efficiency for ICT (Digital Strategy)	-(0.048)
Additional Business Plan Efficiency Out of Hours Service	-(0.020)
Audit Fee Efficiency	-(0.127)
Single Person Discount 18/19 Additional efficiency	-(0.160)
Removal of Insurance pressure	-(0.063)
Reduction of Auto Enrolment Pressure	-(0.170)
Transition pressure reduction	-(0.130)
Total Efficiencies/Pressure Reduction	-(2.425)
Pressures	£m
Single Environment Grant	0.266
Street Lighting 17/18 increase	0.131
County Hall Car Parking	0.080
Supplier Charging	0.116
Fire Levy Increase 18.19 confirmed	0.070
Single Person Discount 17/18 (one off efficiency dropping out)	0.132
Members Allowances	0.017
Credit Card Surcharge	0.025
GDPR Software and Direct Debit software maintenance	0.011
Markets Income	0.025
Shared Specialist Plant	0.050
LD Work Ops Efficiency	0.180
Bus Shelters/Community Asset Transfer (CAT)	0.050
Renewable Energy Income	0.200
HR Unachievable Efficiency	0.240
Loss of Occupational Health Income	0.088
Income Target	0.200
Transport Routes	0.341
Support Services	0.124
Bailiff Service	0.050
Cloud/Datacentre Pressure	0.060
GwE Inflationary Increase	0.004
Out of County Placements	0.500
Deprivatin of Liberty Safeguards (Dols) Assessments	0.100
Total Pressures	3.060
Overall Impact	0.635