

Underlying pressures and mitigating action - Environment and Housing

Description	June 2018 Cabinet Position - Including BR Windfall & BSG Reserve			Current Forecast			Movement (Emerging Pressures/Mitigations)		
	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
Pressures									
Environmental Services - reduction in the funding from the Weekly Collection Support Grant, together with housing growth, changes to the recycling gate fee. Plus an increased dividend from the Coventry and Solihull Waste Disposal Company	461	660	393	325	1,204	402	(136)	544	9
Environmental Services - Strategic Environment Contract Pension Liability - change in legislation where contract stipulates SMBC must bear the costs of pension changes for TUPE'd staff	50	50	50	50	50	50	0	0	0
Environmental Services - Increased costs of unauthorised encampments across the borough including legal costs, clean up costs and preventative measures	50	50	50	50	50	50	0	0	0
Adverse Variance of salaries due to unfunded increments across the service	0	0	0	117	10	0	117	10	0
Cross Managed Growth & Communities Pressures	0	0	0	0	55	55	0	55	55
Total Pressures	561	760	493	542	1,369	557	(19)	609	64
Mitigations									
Cross Managed Growth & Communities Mitigations	0	0	0	(18)	0	0	(18)	0	0
Total mitigations	0	0	0	(18)	0	0	(18)	0	0
Net Portfolio shortfall	561	760	493	524	1,369	557	(37)	609	64
Use of Managed Growth and Communities Directorate reserves to balance the Directorate in the first instance, and Cabinet Portfolios second	(561)	(760)	(493)	(219)	(324)	(196)	37	(609)	(64)
Net shortfall	0	0	0	305	1,045	361	0	0	0