

LEEDS CITY COUNCIL

2019/20 BUDGET REPORT

Directorate: Adults and Health

1. Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Directorate's budget for the 2019/20 financial year.

2. Service Context

- 2.1 **Adult Social Care:** the national context for Adult Social Care continues to be one of demographic increases, increased life expectancy, increasing complexity of need and service user expectations, greater support for people to remain living independently in their own homes and for as long as possible, a national drive to improve the quality of social care services and an increasing focus on the integration of health and social care services. These national trends, which are leading to increased cost pressures, have been evident for many years, but the economic climate is putting increasing pressure on public finances and the reductions in public spending have added to the financial challenges faced by Adult Social Care.
- 2.2 In an attempt to partly mitigate this financial pressure the Government have introduced a number of funding initiatives in recent years. In the 2015 Spending Review, additional recurrent funding was provided for 2017 to 2020 through the improved Better Care Fund (iBCF). 2019/20 is the last year of increased funding. In the 2016 Spending Review the Government gave councils the option of up to a 3% p.a. increase in Council Tax earmarked wholly for Adult Social Care, capped at a maximum of 6% over 3 years. The 2019/20 budget will include the last 1% applied to Council Tax. In April 2017, the Government announced further non-recurrent funding in the form of 'Spring Budget Monies' to relieve immediate pressures on both adult social care and the NHS. 2019/20 sees the final year of this funding. The Government has recently announced additional funding under the heading Winter Pressures for 2018/19 and 2019/20. Though there is an expectation that money will be spent on adult social care that benefits health partners and the acute sector in particular with its winter pressures.
- 2.3 However, given the scale of demand and cost pressures on adult social care this additional funding in itself, a significant proportion of which is both short term and non-recurrent, will not address our financial challenges, particularly within the context of continuing funding reductions for the Council as a whole. The Government Green Paper on the Future of Adult Social Care Funding was due to be issued in the summer of 2018, has been deferred with an issue date not yet available, although this will only address the issue of older people's care.
- 2.4 Adults and Health will continue to develop and implement our approach to design care and support arrangements around the strengths of individual service users and carers (strengths based social care), and the assets available within their communities empowering them to live the 'Better Life' that they want for themselves. In addition, we will be working with health partners to develop plans for meeting the needs of the NHS England led Transforming Care programme, as well as undertaking a feasibility study to develop and enhance provision for citizens with dementia.

2.5 **Public Health:** Public Health commissions a wide range of providers to deliver Public Health services. These include 3rd sector providers, GPs, Pharmacists and Leeds Community Healthcare. Public Health continues to manage a central government imposed reduction in its ring-fenced grant which will conclude in 2019/20.

3 **Budget Proposals**

3.1 This 2019/20 budget has been set at £206,523k representing a net decrease of £982k (0.46%) when compared to the adjusted budget for 2018/19. This net decrease comprises a number of pressures totalling £11,260k offset by savings of £12,241k which are explained below.

3.2 **Budget Adjustments and Transfers**

3.2.1 There have been a number of service transfers and other budget adjustments which are reflected in the 2019/20 budget.

3.2.2 A further transfer of staff to the Specialist Admin function requires a budget transfer of £152k.

3.2.3 The management of the Children's and Families Bereavement contract has been transferred to the Children's and Families Directorate and requires a budget transfer of £150k.

3.2.4 A number of minor budget adjustments have been made which have a net impact of increasing the Adults and Health budget by £44k.

3.3 **Changes in prices – pressure of £5,088k**

3.3.1 The budget includes provision of £1,511k reflecting the National Employers' two year pay offer made in December 2017. For 2019/20 this offer increased above 2% for spinal column points (SCP) 1 to 23 and 2% increases for SCP 23 and above. As a result of this pay offer, the minimum hourly rate paid to current Leeds City Council employees will rise to £9.18 per hour which is 18p above the Real Living Wage rate. Apprentices and new starters on the A1 spinal point will be paid £9 per hour for the first year only.

3.3.2 No provision has been made for inflation on running cost budgets other than demand based budgets and where there are specific contractual commitments. The main provision for price inflation is £3,621k for care packages, £157k for client transport and £50k for NNDR.

3.3.3 Inflationary increases in the level of income from other organisations are estimated to generate additional income of £250k. Many adult social care fees and charges are related to Department for Works and Pensions benefits rates and will be uplifted accordingly from April 2019. Those charges not linked to benefits rates have been budgeted to increase by 3%. An increase in the charges for services does not generate a proportionate increase in income as the amount people pay for most services is determined by individual financial circumstances.

3.4 Actuarial Review – pressure of £111k

- 3.4.1 A review of the West Yorkshire Pension Fund has been undertaken in the autumn of 2017. The actuary has confirmed that the figures advised to the Council in the last triennial review. As a result of this the rate provided for will increase from the current 15.9% to 16.2% in 2019/20. This increase is estimated to cost £111k.

3.5 Capitalised Pension Costs – saving of £158k

- 3.5.1 The fall out of capitalised pension costs associated with staff who have left the Council under the Early Leaver's Initiative (ELI) will save an estimated £158k.

3.6 National Living Wage/Ethical Care Charter Commissioned Services – pressure of £6,368k

- 3.6.1 The Government announced an increase to the National Living Wage from £7.83 per hour to £8.21 from April 2019 for all employees aged over 25. The budget makes allowance for implementing the cost of the National Living Wage for commissioned services within Adult Social Care. The proposed budget also includes provision to enable a continuation of meeting the aims of the Ethical Care Charter. The impact of the National Living Wage and the Ethical Care Charter in 2019/20 is estimated at £6,368k.

3.7 Demand and Demography – pressure of £4,282k

- 3.7.1 Additional provision of £1,580k has been made to reflect the demand and demographic pressures experienced during 2018/19 and forecast for 2019/20 for care packages. In recognition of the financial challenges facing the council the directorate intends to put measures in place to manage this demand and reduce the costs of care packages. Savings of £1,540k are included under the service changes heading for the estimated financial impact of strengths based social work and service reviews. These savings are outlined in more detail in section 3.12.1. Whilst the additional provision has been allocated across placements, domiciliary care, direct payments and the learning disability pooled budget, the type of service will reflect client needs and choices so each element of the community care packages budget cannot be predicted with absolute accuracy.
- 3.7.2 A provision of £2,180k has been built in to the budget recognising the national Transforming Care agenda which will result in more people with a learning disability and/or autism being discharged from long-stay hospitals to their home location and supported in more independent settings such as supported living and with enhanced community support in place.
- 3.7.3 £222k has been provided for the Hospital Stay scheme which enables home care providers to retain staff for a short period whilst a client is in hospital. £200k has been introduced to enhance the Short Breaks for Carers scheme. The budget provides for an additional £100k for client equipment with the Leeds Community Equipment Service.

3.8 Specific Grant Funding Changes - saving of £5,727k

- 3.8.1 2019/20 sees additional base funding from the Improved Better Care Fund (iBCF), and an additional £10,100k is expected.

- 3.8.2 As mentioned at 2.2 above, the Government has announced an additional £3,300k funding under the heading Winter Pressures for 2019/20. There is an expectation that money will be spent on adult social care that benefits health partners and the acute sector in particular with its winter pressures.
- 3.8.3 The budget proposals include the accounting adjustments required to deal with the cessation of the Social Care grant, which was a one-off grant of £2,069k receivable in 2018/19. The contra entry to the grant was a transfer to reserves to offset anticipated future pressures. The second year reduction in the short-term iBCF 'Spring Budget' monies of £4,700k has also seen a matched reduction in spend provision.
- 3.8.4 The Public Health grant allocation for 2018/19 has now been confirmed at £43,141k, a reduction of £1,170k which is a reduction of 2.64% compared to the 2018/19 grant allocation. Use of £304k of Public Health reserves has partially offset this impact.
- 3.8.5 Fall out of £38k Big Lottery Funding has been allowed for.
- 3.9 **Other budget pressures – £1,297k**
- 3.9.1 The introduction of the Ethical Care Charter requires monitoring to ensure the agreed aims are being implemented, a budget of £100k has been created to support assurance of its delivery.
- 3.9.2 In addition to the inflationary increase referenced above, Client transport is expected to increase by £258k, representing the increased cost of this service.
- 3.9.3 Recognising the need to improve the quality of the service provided to clients, providers and the need to improve the income collection process additional resources are to be employed in the Operational Finance team at a cost of £397k.
- 3.9.4 £356k has been injected into the costs of Provider Services; this relates to the in-house provision for older people and is the cost required to meet the needs of this increasingly complex client group.
- 3.9.5 There are a number of income pressures within 2018/19 which are expected to continue into 2019/20. These total £86k and relate primarily to reductions in client income, in particular lower than anticipated attendance at day centres.
- 3.9.6 An additional £100k has been provided for the cost of the Meals on Wheels service representing an increase in costs to the directorate.
- 3.10 **Savings**
- 3.11 **Efficiencies – £9,726k**
- 3.11.1 As highlighted at 3.8.1 there are grant reductions of £4.700m (Spring Budget) and £2.069m (Social Care Grant). The funding time frame of these grants was known and this expenditure was tailored appropriately. The former was used to fund pressures which have now been resolved and the latter was used as a transfer to reserves for future adult social care pressures.

- 3.11.2 The financial impact of a small number of leavers via the Early Leavers Initiative and recognising that there is an ongoing level of staff turnover, vacancy and turnover factors totalling £717k have been applied to the staffing budgets.
- 3.11.3 Use of one off resources means that the requirement for prudential borrowing has been removed and the budget has been adjusted by £160k to reflect this.
- 3.11.4 An ongoing review of the pattern of expenditure on services has identified that spend per head in Leeds is higher than comparator authorities for learning disability services in particular. Along with the strengths-based approach for providing support and a strong recovery offer, Adults and Health are working to ensure that, in meeting client needs, the most cost effective package of care is in place; savings of £1,575k are included for adult social care and public health to meet these twin aims. The impact of these reviews may include customers being transferred to different services and some reduction in the level of care provided if eligible needs have reduced.
- 3.11.5 A number of contracts and projects are due to cease and a number that are demand led have shown underspends within the last two years. A saving of £383k is expected from these areas.
- 3.11.6 A target of delivering smaller efficiencies via non-demand budgets is expected to deliver £100k of efficiencies. Further the net impact of a number of other small adjustments leads to a small saving of £22k.

3.12 **Income – Fees and Charges £1,021k**

- 3.12.1 The directorate is reviewing its processes to ensure it collects all income due and has set a target of an additional £900k. In addition the increase in service offer of the Short Breaks service (3.7.3 above) is expected to deliver £121k in client contributions.

3.13 **Income – Traded Services and Other £954k**

- 3.13.1 The directorate is targeting £954k additional funding from partners towards costs incurred by the Council on their behalf.

3.14 **Income – Grants and Other Income £540k**

- 3.14.1 The Public Health grant for 2018/19 is projected to underspend, primarily due to staffing vacancies, by £387k. In line with the ring-fenced requirements of this grant, this will be carried forward into 2019/20.
- 3.14.2 The receipt of the Advonet grant is being reinstated into the budget, it had been erroneously presumed that the funding had ceased in 2017/18. The sum is receivable in 2018/19 and is expected to continue into 2019/20.

4 **Risk Assessment**

- 4.1 In determining the 2019/20 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered carrying the highest risk and therefore requiring careful and regular monitoring has been prepared. The key risks in the 2019/20 budget for the Adults and Health Directorate are:

- 4.2 For Adult Social Care, a significant risk relates to the demand led nature of the services provided, together with our statutory responsibility to ensure that all assessed eligible needs are met, which means that the expenditure requirements to be met from the Adult Social Care budget cannot be predicted with absolute certainty. The budget is based on realistic demographic information using trends experienced in Leeds and national and local indicators that are available to the Council. However, the nature of demand for these services can be somewhat volatile and subject to demand factors that Adults & Health cannot directly control. The numbers of service users and the complexity of their needs may exceed the provision made within the budget. With approximately 3,500 placements in total a relatively modest percentage variance in numbers can give rise to a substantial cash variance. These variations could affect community care packages for adults, including those commissioned within the pooled budget for people with learning disabilities. In this context, delivering the savings included within the 2019/20 budget, as set out in section 3.12.1, carries some risk.
- 4.3 The national Transforming Care agenda will result in more people with a learning disability and/or autism being discharged from long-stay hospitals to their home location and supported in more independent settings such as supported living and with enhanced community support in place. It is projected that this could result in increased expenditure for Leeds of £4m to £5m over the next two to three years. While some of the people within the cohort are known to Leeds and their costs of care can be managed within the allocated budget there is a specific group of individuals who are currently not known to the council and who have highly complex needs which will result in a number of very high cost packages being required.
- 4.4 With specific reference to Public Health; there is a continued risk of harm to health and an increase in health inequalities due to the impact of the Public Health cuts on commissioned services and programme budgets. There is a risk of unanticipated emergency situations and health protection issues, for example flu pandemic and outbreaks of infectious diseases, which (in terms of cost) would have to be met by the council.
- 4.5 A risk of newly endorsed NICE (National Institute for Clinical Excellence) treatments becoming a cost pressure due to the Council's Public Health responsibilities. The Office of the Director of Public Health is responsible for a number of contracts which are activity based. There is a financial risk, based on the possibility of fluctuation of demand, some of which is determined by NHS tariff.
- 4.6 There is an overarching risk covering Public Health and social care relating to changes in national policy, practice and legislation e.g. the Cheshire West judgement on the extent of Mental Capacity Act assessments and the Employment Tribunal judgement on how 'sleep-in' care should be costed.

Briefing note prepared by: John Crowther (Head of Finance)
Telephone: 33 88714

	2019/20 £m	FTEs
Net managed budget 2018/19	207.76	
Adjustments		
Transfers of function	(0.30)	
Other adjustments	0.04	
Adjusted net managed budget	207.50	
Budget Pressures:		
Inflation		
Pay	1.51	
Price	3.83	
Income	(0.25)	
Employers Pension	0.11	
Capitalised Pensions	(0.16)	
National Living Wage - commissioned services		
National Living Wage/Ethical Care Charter	6.37	
Demographic and demand pressures		
Demand and demography	1.58	
Home Care - Hospital Stay	0.22	
Community Based Respite - short breaks	0.20	
Leeds Equipment Service	0.10	
Transforming Care	2.18	
Grant Changes		
iBCF - year three of planned growth	(10.10)	
Winter Pressures	(3.30)	
iBCF - Spring Budget	4.70	
Social Care grant cessation	2.07	
Public Health grant cut (net of usage of reserves)	0.87	
Big Lottery	0.04	
Other		
Ethical Care Charter - compliance	0.10	
Client transport	0.26	
Operational Finance	0.40	11.00
Provider Services	0.36	
Income Pressures	0.09	
Meals on Wheels	0.10	
Total Pressures	11.26	11.00
Savings Proposals:		
Efficiencies		
Reduction in spend in line with cut in short term funding	(4.70)	
Reduction in spend in line with cut in short term funding	(2.07)	
Use of vacancy factor/ELI impact	(0.72)	
Prudential Borrowing - remove provision	(0.16)	
Supplies and services	(0.10)	
Review care packages/demand management	(1.58)	
Contract cessation and management	(0.38)	
Other	(0.02)	
Service Changes		
Income - Fees & Charges		
Improve collection of assessed income	(1.02)	
Income - Traded Services, Partner Income		
Increased contributions from partners	(0.95)	
Grants and Other Income		
Use of carried forward Public Health grant	(0.39)	
Advonet Grant	(0.15)	
Total Savings	(12.24)	0.00
Net Managed Budget 2019/20	206.52	11.00

LEEDS CITY COUNCIL

2019/20 BUDGET REPORT

Directorate: City Development

1. Introduction

- 1.1 This report has been produced in order to inform members of the main variations and factors influencing the Directorate's budget for the 2019/20 financial year.

2 Service Context

- 2.1 City Development are responsible for the Council's physical, economic, and cultural and sport services. The range of services and functions that the Directorate provides makes a significant contribution to the life, growth and vitality of the city. In 2019/20 budgets will again support a number of high profile sporting events including the World Triathlon, Cricket World Cup, Tour de Yorkshire and the World Road Cycling Championships.

3 Budget Proposals

- 3.1 This 2019/20 budget has been set at £35,890k representing a net increase of £3,520k (10.8%) when compared to the adjusted budget for 2018/19. This net increase comprises a number of pressures totalling £5,570k offset by savings of £2,060k which are explained below.

3.2 Budget Adjustments and Transfers

- 3.2.1 There have been a number of service transfers and other budget adjustments between directorates which are reflected in the 2019/20 budget. The overall net impact of these adjustments is to reduce City Development's budget by approximately £1,250k giving an adjusted 2018/19 budget of £32,370k.
- 3.2.2 From April 2018 the (former) Public Private Partnership Unit (PPPU) was disbanded and resources were integrated into existing directorate teams. An exercise to allocate the PPPU's original income budget was completed part-way through 2018/19 and concluded that target income of £2,200k would transfer into the City Development budget.
- 3.2.3 The 2018/19 base budget assumed £1,900k of S106 balances would be used to support the council's revenue budget. Due to a change in accounting treatment, approximately half of these balances (£961k) have been transferred to those directorates responsible for fulfilling the S106 obligations.
- 3.2.4 The balance of the adjustments is made up of a number of transfers of posts/service between directorate's which for City Development include the transfer of the carnival/reggae to Communities and Environments and the transfer of the International Relations Team into City development from Resources with a resultant net reduction in budget of approximately £100k.

3.3 Changes in prices – pressure of £4,330k

- 3.3.1 The budget includes provision of £1,490k reflecting the National Employers' two year pay offer made in December 2017. For 2019/20 this offer increased above 2% for spinal column

points (SCP) 1 to 28 and 2% increases for SCP 23 and above. As a result of this pay offer, the minimum hourly rate paid to current Leeds City Council employees will rise to £9.18 per hour which is 18p above the Real Living Wage rate. Apprentices and new starters on the A1 spinal point will be paid £9 per hour for the first year only.

- 3.3.2 No provision has been made for inflation on running cost budgets other than where there are specific contractual commitments and on utilities. Specifically in respect of energy, £300k provides for a 24.4% increase in general electricity whilst £80k provides for a 14.8% increase in gas.
- 3.3.3 The main provision for price inflation relates to the Council's portfolio of 92,000 street lights which, with annual consumption of approximately 40 million kilowatt hours per annum, represent the biggest single user of electricity across the Council. The proposed budget includes provision for inflation on street lighting electricity of £1,700k which reflects the steep increase in unit costs already experienced in 2018/19 and the potential for similar price rises in 2019/20. The Directorate plans to partly mitigate this pressure by upgrading the Council's portfolio of street lights with the latest LED technology (see paragraph 3.11.1)
- 3.3.4 The budget also allows for approximately £490k of pressure on the Directorate's PFI contracts within Sport & Active Lifestyles and Highways & Transportation.
- 3.4 **Actuarial Review – pressure of £120k**
- 3.5 A review of the West Yorkshire Pension Fund was undertaken in the autumn of 2017 and the actuary has confirmed the figures advised to the Council in the last triennial review. As a result of this the rate will increase from the current 15.9% to 16.2% in 2019/20. This increase is estimated to cost the directorate £120k
- 3.6 **Capitalised Pension Costs**
- 3.6.1 The cost of capitalised pensions associated with staff who have left the Council through the Early Leavers initiative (ELI) will reduce by approximately £80k in 2019/20.
- 3.7 **Demand and Demography £150k**
- 3.7.1 Following recent terrorist incidents involving hostile vehicles across a number of European cities including London, the Council's Executive Board agreed to introduce a robust control system for a number of city centre locations. The preferred solution involves the installation of centrally controlled 'rise and lower' bollards. The additional costs associated with operating the new security arrangements are estimated at £150k.
- 3.8 **Specific Grant Funding Changes**
- 3.8.1 There are no specific grant funding changes relevant to the directorate. .
- 3.9 **Other budget pressures – £1,130k**
- 3.9.1 The Directorate's Asset Management function provides a professional property service which includes acquisition/disposal of major development sites and surplus council assets. The function generates income in the form of professional fees which, in the case of asset disposals, are charged against any resultant capital receipts. Following completion of several major sites in 2018/19, the 2019/20 capital receipts programme is forecast to significantly reduce next year with a resultant impact on capital receipts fee income of approximately £600k.

- 3.9.2 The 2019/20 budget proposals also incorporate £190k in recognition of the operating costs associated with the Council's award winning Flood Alleviation Scheme which completed earlier this year.
- 3.9.3 In 2013 the Council introduced a corporate offer to foster carers and care leavers which included access to a range of leisure opportunities free of charge, including Bodyline membership, swimming and free tickets for child-friendly events. In recognition of the continued increase in take-up of this offer, the budget includes £100k as part mitigation of the impact on City Development's revenue budget.
- 3.9.4 The re-occupation of Merrion House early in 2018 gives rise to an associated liability for the Merrion Centre service charge of £170k.
- 3.10 **Savings**
- 3.11 **Efficiencies – £1,100k.**
- 3.11.1 Over recent years the Directorate has closely monitored and evaluated the business case for LED street lighting culminating in a report to Executive Board in October 2018 proposing to invest approximately £30M in new LED technology. The investment includes £5M to install a central monitoring system which will allow the Council to control the operation of all 92,000 street lights remotely.
- 3.11.2 The 2019/20 budget includes revenue savings of circa £700k from the LED programme next year which should be derived from a combination of electricity savings (£500k) and capitalisation of programme management costs (£200k). These savings assume the programme will commence in summer 2019, allowing time for negotiations with the PFI street lighting provider to conclude and amendments to the PFI contract to be agreed and drawn up.
- 3.11.3 The Directorate has set a savings target of £250k in relation to the continuation of its asset management strategy over the next year. The success of this strategy over recent years has centred upon driving efficiencies through the adoption of 'Changing the Workplace' principles and supporting the community asset transfer programme. The Directorates aims to deliver the 2019/20 target by further maximising occupation levels across the estate and reducing the costs of managing void properties.
- 3.11.4 Proposed savings within Sport & Active Lifestyles of £150k will be realised through the delivery of operational efficiencies across all centres.
- 3.12 **Service Changes - £50k**
- 3.12.1 The Employment & Skills service propose to establish a new team to act as a registered training provider generating an associated net income (after salary costs) from the apprenticeship levy of £50k.
- 3.13 **Income – Fees and Charges £360k**
- 3.13.1 The 2019/20 budget assumes further income growth totalling £360k across 3 areas of service, namely Sport & Active Lifestyles (predominantly bodyline memberships), Asset Management (developer payments in relation to easements & covenants) and Planning Services (growth in income from pre-applications).

3.14 **Income – Traded Services and Other £550k**

- 3.14.1 Income derived from the Arena has exceeded the current base budget in each of the last 3 years and a proposed increase of £150k reflects the average annual return from the investment over the last 3 years.
- 3.14.2 The Highways capital programme continues to grow with some significant schemes underway including those relating to the Local Public Transport Investment programme, flood alleviation, HS2 and the Leeds Integrated Station masterplan. The service continues to actively recruit across a range of technical posts in order to create the level of in-house capacity to deliver this growing programme of work. In recognition of this growth, the 2018/19 budget proposals include additional highways and engineering fee income of £400K.

4 **Risk Assessment**

- 4.1 In determining the 2019/20 budget, consideration has been given to all the risks which are managed within the directorate's overall risk management framework. Within this framework, a register of those items considered carrying the highest risk and therefore requiring careful and regular monitoring has been prepared. The key risks in the 2019/20 budget for City Development are outlined below.
- 4.2 By summer 2019 the Directorate plan to commence on the 4 year LED conversion programme. Savings of approximately of £700k rely upon a prompt start which may be adversely impacted by ongoing and potentially protracted negotiations with the PFI provider.
- 4.3 The 2019/20 budget proposals for City Development incorporate income growth for a number of services including Highways, Sport, Planning and Asset Management. This reflects the Council's ambition to continue to alleviate the financial impact of austerity by adopting a more commercial approach.
- 4.4 Successful delivery of this budgeted growth whilst at the same maintaining existing income streams represents a significant challenge for the Directorate and continues to be reliant upon the outlook for the economy. Bearing in mind the uncertainty around Brexit, the Directorate will need to ensure that income levels and the actions required to deliver them are closely monitored.

Briefing note prepared by: John Bywater (Head of Finance)

Directorate - City Development

	2019/20 £m	FTEs
Net managed budget 2018/19	33.72	
Adjustments - Transfers of Function	(1.35)	
Other Adjustments		
Adjusted net managed budget	32.37	0.00
Budget Pressures:		
Inflation		
Pay	1.49	
Price	2.62	
Income	0.00	
Employers Pension	0.12	
Capitalised Pensions	(0.08)	
National Living Wage - commissioned services	0.00	
Demographic and demand pressures		
Programme Management HS2	0.00	5.00
Hostile Vehicle Mitigation Scheme	0.15	5.00
Grant Fallout		
Other		
Shortfall in Fee income	0.60	
Merrion Centre Service Charge	0.17	
Corporate offer to Foster carers	0.10	
NNDR	0.26	
Flood Alleviation Scheme	0.19	
Total Pressures	5.60	10.00
Savings Proposals:		
Efficiencies		
LED Street Lighting conversion	(0.70)	
Asset rationalisation	(0.25)	
Sport Efficiencies	(0.15)	(5.00)
Service Changes		
Apprenticeship levy	(0.05)	
Income - Fees & Charges		
Sport income	(0.22)	
Planning Development	(0.08)	
Commercial property (Easements/covenants)fees	(0.06)	
Income - Traded Services, Partner Income		
Arena Income	(0.15)	
Other		
Mobile refresh	(0.02)	
Highways Capitalisation	(0.40)	8.00
Total Savings	(2.08)	3.00
Net Managed Budget 2018/19	35.89	13.00