

SUMMARY OF REVENUE PRESSURES

| Portfolio Ref | Service Activity | Description of Item | Impact / Issues | Recurring or One Off (R or O) | 2009/10 £000's | 2010/11 £000's | 2011/12 £000's | Head of Service |
|---|---------------------|------------------------------------|---|-------------------------------|-------------------|-------------------|-------------------|-----------------|
| <u>Children's Services Portfolio</u> | | | | | | | | |
| CS 1 | Children in Need | CAHMS Grant pressure | The CAHMS grant was reduced by £40,000 when it was assimilated into the ABG. It has been funding a specialist social worker to work therapeutically with children in care. This work is an essential part of their well-being, contributing to placement stability and education outcomes. | R | 40 | 40 | 40 | Ruth Chiva |
| Children's Services Portfolio Total | | | | | 40 | 40 | 40 | |
| <u>Environment & Transport Portfolio</u> | | | | | | | | |
| E&T 1 | Waste Disposal | LATS income | The market for LATS (Landfill Allowance Trading Scheme) has collapsed. This removes all remaining LATS income from the budget. Any income made in the year will be returned to the centre. | R | 300 | 300 | 300 | Andrew Trayer |
| E&T 2 | Waste Disposal | Waste Performance Efficiency Grant | Specific grant funding is no longer available | R | 241 | 241 | 241 | Andrew Trayer |
| E&T 3 | Development Control | S106 Income | A proposal to generate additional revenue income from S106 agreements on small housing developments was approved last year. However, this cannot now be achieved within the planning horizon for the Local Development Framework. | R | 300 | 300 | 300 | Paul Nichols |
| Environment & Transport Portfolio Total | | | | | 841 | 841 | 841 | |
| <u>Leaders Portfolio</u> | | | | | | | | |
| L 1 | Land Charges | Reduced Income | A definitive forecast of the total pressure resulting from the loss of income due to falling volume and the impact of the consultation paper when it is implemented is being undertaken. Consideration needs to be given to the costs model proposed, & what can be included - but in essence all surplus income (profit) is likely to disappear. | R | 750 | 750 | 750 | Mark Heath |
| Leaders Portfolio Total | | | | | 750 | 750 | 750 | |
| GRAND TOTAL | | | | | 1,631 | 1,631 | 1,631 | |