

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 40k 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, the required policy change has not been implemented. The proposed change to S106 policy, in any event, would not contribute significantly to revenue budgets and the income assumptions are therefore not achievable.	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	