

**SUMMARY OF REVENUE PRESSURES**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2009/10	2010/11	2011/12
					£000's	£000's	£000's
<b><u>Children's Services Portfolio</u></b>							
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
<b>Children's Services Portfolio Total</b>					<b>40</b>	<b>40</b>	<b>40</b>
<b><u>Environment &amp; Transport Portfolio</u></b>							
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
E&T 2	Waste Disposal	Waste Performance Efficiency Grant	Specific grant funding is no longer available	R	241	241	241
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
<b>Environment &amp; Transport Portfolio Total</b>					<b>841</b>	<b>841</b>	<b>841</b>
<b><u>Leaders Portfolio</u></b>							
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
<b>Leaders Portfolio Total</b>					<b>750</b>	<b>750</b>	<b>750</b>

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		<b>GRAND TOTAL</b>			<b>1,631</b>	<b>1,631</b>	<b>1,631</b>

**Head of  
Service**

Ruth  
Chiva

Andrew  
Trayer

Andrew  
Trayer

Paul  
Nichols

Mark  
Heath

**Head of  
Service**