

**SUMMARY OF REVENUE PRESSURES**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2014/15 £000's	2015/16 £000's	2016/17 £000's	Head of Service
<b><u>Children's Services Portfolio</u></b>								
CS 1	Safeguarding	CIC placements	The transformation of the People Directorate will take time to implement and take effect. The projections for the reduction in costs of children in care have been amended to reflect the timeframe of this work which has an impact on the short term additional funding requirement.	R	2,370	1,230	420	Theresa Leavy
CS 2	Safeguarding	Staffing	The transformation of the People Directorate will take time to implement and take effect. The projections for the reduction in costs social work staff have been amended to reflect the timeframe of this work which has an impact on the short term additional funding requirement.	O	930			Theresa Leavy
<b>Children's Services Portfolio Total</b>					<b>3,300</b>	<b>1,230</b>	<b>420</b>	
<b><u>Environment &amp; Transport Portfolio</u></b>								
E&T 1	Waste Collection	Review of skip service	Proposal to run a limited break even service. Skip service to Eastleigh and private skip service to be terminated and replaced by SCC glass recycling service. Budget currently assumes a surplus of £128k per annum but this has been impossible to achieve and service is currently forecasting a deficit.	R	128	128	128	Jon Dyer-Slade
<b>Environment &amp; Transport Portfolio Total</b>					<b>128</b>	<b>128</b>	<b>128</b>	
<b><u>Health &amp; Adult Social Care Portfolio</u></b>								
H&ASC 1	Commissioning	ICU Structure	The investment that is required to fund the new structure is being shared equally between the CCG and the City Council	R	91	91	91	Stephanie Ramsey

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					<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	
<b>Health &amp; Adult Social Care Portfolio Total</b>					<b>91</b>	<b>91</b>	<b>91</b>	
<b><u>Leader's Portfolio</u></b>								
LEAD 1	Licensing	Subsidy for cab cameras	Subsidy as agreed by Licensing Committee	R	79	64	64	Richard Ivory
LEAD 2	Democratic Services	Provision for eight Cabinet Members reinstated	Deletion of two Cabinet Members reviewed and eight retained	R	26	26	26	Richard Ivory
<b>Leader's Portfolio Total</b>					<b>105</b>	<b>90</b>	<b>90</b>	
<b>GRAND TOTAL</b>					<b>3,624</b>	<b>1,539</b>	<b>729</b>	