

GENERAL FUND PRESSURES

Portfolio	Portfolio Ref	Service Activity	Description of Item	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Responsible Officer
Leaders	LEAD 18	Communities	Staff and property repairs & maintenance savings from transfer of properties within the Community Asset Transfer pilot.	76	0	0	0	Suki Sitaram
Health & Adult Social Care	HASC 17	Long Term	ILF grant received as a specific grant in 2015/16 assumed a reduction in 2016/17	200	200	200	200	Mark Howell
Health & Adult Social Care	HASC 18	Safeguarding and Adult Mental Health	DoLs grant received as a specific grant in 2015/16 not received in 2016/17. The demand pressure for which the grant was originally awarded is recurring. Including funding for legal advisor	239	239	239	239	Mark Howell
Health & Adult Social Care	HASC 19	Adult Social Care	Market Supplement	20	20	20	20	Mark Howell
Health & Adult Social Care	HASC 20	Adult Social Care	Increase in care purchase packages	1,220	4,620	9,320	10,320	Mark Howell
Education & Childrens Services	ECSC 6	Childrens Social Care	Market Supplement	126	126	126	126	Kim Drake
Education & Childrens Services	ECSC 7	Childrens Social Care	Service decision to fund vacant SW post across grade to reflect profile of experience required	206	206	206	206	Kim Drake
Education & Childrens Services	ECSC 8	Childrens Social Care	Pressure arising from the current forecast for Agency staff based on 15/16 levels before savings	1,787	1,100	600	600	Kim Drake
Environment & Transport	E&T 46	City Services - waste	Waste Disposal volumes - proposed draw from Risk Fund	160	160	160	160	Mitch Sanders
TOTAL PRESSURES				4,034	6,671	10,871	11,871	