

Ref	Pressures	2020/21 Pressures £000	2021/22 Pressures £000	2022/23 Pressures £000	Additional Information	Programme
	Adults					
20P1	Adult Social Care	8,330	8,811	10,641	Additional resources required to meet demographic and cost pressures (including those from the National Living Wage)	Wellbeing
	Total Adults	8,330	8,811	10,641		
	Aspiration, Children & Life Long Learning					
20P2	Compass School	1,000	1,000	1,000	Saving was allocated to the General fund but it relates to the ring-fenced Dedicated School Grant	Wellbeing
20P3	Early Help	416	416	416	Extended locality model to stop children coming into care, saving not going to be achieved	Wellbeing
20P4	Feasibility costs for SEND capital works	640				Wellbeing
	Total Aspiration, Children & Life long Learning	2,056	1,416	1,416		
	Green City & Environment					
20P5	Carbon Reduction Commitment	(225)	(225)	(225)	Government's Carbon Reduction Commitment scheme now ceased and therefore budget used to offset other service pressures	Green City
	Total Green City & Environment	(225)	(225)	(225)		
	Homes & Culture					
20P6	Cultural Services	34	34	34	Rental budget reduced before savings project has been implemented and unlikely to start this year. Will be kept under review.	Communities, Culture & Homes
20P7	Museum Collection into Sea City	150	150	150	Savings included in the budget before project has been implemented and will not start this year and next. Will be kept under review.	Communities, Culture & Homes
	Total Homes & Culture	184	184	184		
	Leaders Portfolio					
20P8	Investment Property	500	500	500	Income target was increased last year by £740k to reflect early achievement of the original £500k which was deferred until 20/21. The total increased target of £1,240k is not achievable next year.	Successful, Sustainable Business
20P9	Investment Property	(645)	(645)	(645)	Recharge budget for Investment Property MRP not required as will be met centrally - offsetting other service pressures	Successful, Sustainable Business
20P10	Property repairs and maintenance	(250)	(250)	(250)	Repairs and Maintenance budget reduced to reflect actual requirement - offsetting other service pressures	Successful, Sustainable Business
	Total Leaders Portfolio	(395)	(395)	(395)		
	Place & Transport					
20P11	Highways	(800)	(800)	(800)	Recharge budget for Highways capital financing costs not required as will be met centrally - offsetting other service pressures	Place Shaping
20P12	Concessionary Fares	(200)	(200)	(200)	Budget adjusted to match expenditure - offsetting other service pressures	Place Shaping
	Total Place & Transport	(1,000)	(1,000)	(1,000)		
	Resources					
20P13	Legal Services	50	50	50	Unfunded solicitor post, previously funded from one-off funding source	Successful, Sustainable Business
20P14	Members Allowances	58	58	58	Rebase of members costs to reflect that no savings arose following the allowances review	Successful, Sustainable Business
20P15	Cash Office	52	52	52	Credit card charges	Successful, Sustainable Business
20P16	Corporate Planning	50	50	50	Income target for external VAT work unachievable due to in-house work pressure	Successful, Sustainable Business
20P17	Finance Business Partnering	80	80	80	Unachievable savings target for work for other local authorities	Successful, Sustainable Business
20P18	IT Strategy	456	361	357	Revenue costs of delivering the IT Strategy	Successful, Sustainable Business
20P19	Business World team resources	53	53	53	Additional staffing requirements for expanded remit	Successful, Sustainable Business
20P20	Hardship Fund	25	25	25	Increase in council tax hardship fund	Successful, Sustainable Business
20P21	Treasury Management	38	38	38	Income not going to be received	Successful, Sustainable Business
	Total Resources	862	767	763		
	Non-Portfolio					
20P22	Capital Financing - Schemes	(190)	650	838	Additional financing costs of capital schemes	Centrally held budgets
20P23	Levies	14	14	14	Increase in levy charges	Centrally held budgets
20P24	Other expenditure and income	(2,415)	(2,915)	(2,415)	Centrally held budget provision - offsetting other service pressures	Centrally held budgets
	Total Non-Portfolio	(2,591)	(2,251)	(1,563)		
	TOTAL PRESSURES	7,221	7,307	9,821		

Proposals that are across portfolios or programmes have been shown in one line above for simplicity of presentation