

NEW PRESSURES

APPENDIX 2

PROPOSAL TYPE	LEAD PORTFOLIO	LEAD DEPARTMENT	TITLE	NARRATIVE	REVENUE			
					2014/15 £m	2015/16 £m	2016/17 £m	
1	Pressure	Resources and Neighbourhood Regeneration	Chief Executives Group	Marketing & Communications - Language Solutions	Following the transfer of the service from Communities in September 2012, the service faces an on-going challenge to meet the income target beyond the existing pressure due a range of reasons. These include a projected annual reduction in income and the loss of a high value contract. The value of this pressure assumes the service will be completely out sourced and departmental budgets will be used to procure the service.	0.021	0.070	0.130
2	Pressure	Children's Services	Children & Families	Children in Care Demographics	5.6% increase in numbers less 2% funded through inflation assuming a continuation of current contract rates.	0.750	1.069	1.095
3	Pressure	Adults & Health	Children & Families	Adults Demographics	Growth of 3.38% above inflation with an increase of 6.32% in numbers	1.614	1.802	2.045
4	Pressure	Resources and Neighbourhood Regeneration	Development	Economic Impact on Investment Property Rental Income	This pressure was included in the 2011/12 budget for 2 years based on the anticipation of improved market conditions by 2013/14. In the 2013/14 budget preparation it was proposed it be phased out over 2 years, but market conditions indicate this needs to be over a longer period.	0.125	0.500	0.500
5	Pressure	Planning and Transportation	Development	Tram Lines 2 & 3 - Concessionary Fares reimbursement	Additional concessionary fares costs following the opening of lines 2 & 3. This pressure was identified in the 2012/13 budget process but only the first 3 years were included in the MTFP. The projections are net of savings anticipated from passengers transferring from existing bus routes.	0.000	1.130	1.210
TOTAL					2.510	4.571	4.980	