

Pressures				
Budget	Portfolio Holder/ Director	Link to Corporate Strategy Principle	Financial Requirement £'000	Description of Pressure
Bus subsidies	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Preparing for the Future	400	Base budget pressure from the continuation of supported bus routes.
Highways and Transport	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Delivering for Local Residents	100	Reversal of winter gritting savings reduction due to risks
Emergency Planning	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Delivering for Local Residents	150	Reversal of historic CCTV savings/income target pending wholesale review.
Highways and Transport	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Delivering for Local Residents	185	Transport Improvement Programme - existing unfunded maintenance liabilities
Transport Total			835	
Children, Young People & Families	Cllr Kevin Guy/ Mary Kearney-Knowles	Focussing on Prevention	80	This pressure is due to the S17 legal duty to support children of parents who are involved in the immigration process. There is no government funding available for this duty, which due to recent case law is a rising cost year on year.
Children, Young People & Families	Cllr Kevin Guy/ Mary Kearney-Knowles	Focussing on Prevention	2,000	Budget rebasing from increase cost of supporting disabled children at home, and increased cost and numbers of children in care.
Learning & Inclusion	Cllr Kevin Guy/ Chris Wilford	Focussing on Prevention	65	2 x SEND Travel Officers, currently supported by a grant that will not reoccur. Business Case shows these post avoid significant growth of Home to School Transport costs.
Children Total			2,145	
Commercial Estate	Cllr Richard Samuel/ John Wilkinson	Preparing for the Future	1,000	Income budget revised in line with projected income and removal of income target from new acquisitions.
Finance	Cllr Richard Samuel/ Donna Parham	Preparing for the Future	40	Loss of WECA income for providing payroll services
Finance	Cllr Richard Samuel/ Donna Parham	Preparing for the Future	105	Budget rebasing requirement of £25k to make Finance Director 37 hours plus removal of Finance support to capital projects moved to revenue rather than financing through capital schemes.
HR	Cllr Richard Samuel/ Amanda George	Preparing for the Future	170	Undeliverable saving target after centralisation of training budgets £180k achieved from £350k target.
Legal	Cllr Richard Samuel/ Maria Lucas	Preparing for the Future	250	Base budget issues and £100k re-profiling of savings to 2020/21
Resources Total			1,565	
TOTAL			4,545	