

Medium Term Budget Pressures

ITEM 7(a)

Portfolio Holder	Service Group	New Budget Pressure Ref	Lead Officer	Proposal Description	2017/18	2018/19	2019/20	2020/21	Category
					£000s	£000s	£000s	£000s	
Zoe Nolan	Children and Families	P34	Marie Denny	Home to School Transport - Homeless transport pressure (transporting children in temporary accommodation)	235	20	20	20	General
<b>Total Children and Families</b>					<b>235</b>	<b>20</b>	<b>20</b>	<b>20</b>	
Nigel Long	Housing & Community	P37	Linda Ellen	Increased demand for temporary accommodation	2,925	27	390	460	Demography
Nigel Long	Housing & Community	P38	Linda Ellen	Increased staffing in Housing Income to bill and recover the additional income raised as a result of the increased numbers in Temporary Accommodation	76	0	0	0	Demography
Nigel Long	Housing & Community	P54		Estimated additional pressures, based on the trend of budget pressures identified over the last 4 years. General experience is that legislative change and additional service demands tend to be reflected more accurately, closer to the year of implementation.	0	100	900	1,000	General
<b>Total Housing and Community</b>					<b>3,001</b>	<b>127</b>	<b>1,290</b>	<b>1,460</b>	