

<b>Pressures / Savings</b>	Estimate 20/21 £m	Estimate 21/22 £m	Estimate 22/23 £m	Estimate 23/24 £m
<b>Savings</b>				
Morton Park car parking	(0.050)	(0.050)	(0.050)	(0.050)
Childrens Safeguarding Board reduction	(0.042)	(0.068)	(0.073)	(0.075)
Adults Packages	(0.749)	(0.745)	(0.741)	(0.682)
Adults other supplies and services and ICT	(0.367)	(0.365)	(0.364)	(0.333)
Pension savings following triennial review	(1.874)	(1.905)	(1.984)	(2.110)
TVCA - contribution saving	(0.050)	(0.050)	(0.050)	(0.050)
	(3.132)	(3.183)	(3.262)	(3.300)
<b>Increased Demand</b>				
Concessionary Fares - potential change to apportionments	0.406	0.412	0.419	0.425
Sustainable Transport - previous years Government funding available, awaiting clarity on possibility of future bids	0.073	0.000	0.000	0.000
Street Scene - Additional refuse round anticipated as new houses are built	0.000	0.182	0.235	0.287
Waste Disposal - Increase based on new homes	0.024	0.048	0.072	0.096
Climate change officer - to sustain Green agenda	0.050	0.052	0.055	0.056
Childrens complaints	0.030	0.030	0.030	0.030
Childrens Placements	1.373	1.610	1.622	1.610
Childrens - additional staffing	0.591	0.637	0.535	0.405
Childrens - increase in legal fees	0.150	0.150	0.150	0.150
Additional cost of Improvement Grants	0.015	0.015	0.015	0.015
Homeless Trailblazer contract extended to March 21	0.064	0.000	0.000	0.000
Transport - additional costs for new routes	0.120	0.123	0.126	0.129
Resources additional staffing	0.019	(0.014)	0.034	0.033
Legal new software requirements	0.030	0.020	0.020	0.020
Coroners increase in service	0.011	0.012	0.013	0.014
Adults MCA assessors	0.122	0.000	0.000	0.000
	3.078	3.277	3.326	3.270
<b>Current Savings shortfall</b>				
Library service	0.180	0.180	0.180	0.180
Eastbourne complex	0.100	0.100	0.100	0.100
Transport - Home to school	0.105	0.126	0.126	0.126
Childrens & Adults Business Support	0.032	0.035	0.035	0.035
	0.417	0.441	0.441	0.441
<b>Price Inflation</b>				
Utilities/Waste Disposal etc	0.000	0.000	0.000	0.141
Adults Domiciliary / Direct Payments	0.293	0.404	0.516	0.715
	0.293	0.404	0.516	0.856
<b>Reduced Income</b>				
St Teresa's RC School Meals - service to be reviewed post 20/21	0.017	0.000	0.000	0.000
Parking enforcement	0.130	0.130	0.130	0.130
	0.147	0.130	0.130	0.130
<b>Other</b>				
Childrens staffing and expenses	0.053	0.054	0.060	0.062
Adults Staffing - Social Worker career grades and retention	0.158	0.233	0.311	0.311
CT collection Fund deficit	0.400	0.000	0.000	0.000
Financing Costs MRP	0.000	0.000	0.000	1.800
Resources supplies and services	0.005	0.027	0.042	0.041
Council wide auto-enrolment into pension scheme	0.321	0.326	0.327	0.333
	0.937	0.640	0.740	2.547
<b>Total net pressures / (Savings)</b>	1.740	1.709	1.891	3.945