

Budget Pressures

Adult Services

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Growth to fund increase in fees and charges	1,700	300	300	300
Removal of expenditure budget supported by one-off grant	-	(1,247)	-	-

Children and Young People

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
#YES (Youth Engagement Strategy)	150	150	50	-

City Assets and Housing

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Estates and Valuations – removal of rental income targets	158	-	-	-
Facilities Management – removal of rental income targets	287	-	-	-
Capital Programme Team – removal of external income target	275	-	-	-

City Environment

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Waste Services Restructure	900	-	-	-
Parking Services – reduction to income targets	500	-	-	-
SEN Transport – demographic growth and cost pressures	240	-	-	-

Education and Skills

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Central Education – reduction in funding from the Department of Education as a result of academisation	118	-	-	-

Resources

	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Strategic Finance – removal of income target	250	-	-	-
Revenues and Benefits – growth to support increase in housing benefit payments relating to temporary accommodation	500			
Procurement Services – removal of external income targets	100	-	-	-
Corporate Contingency for Budget Growth including City Assets, National Living Wage, Ward Funds, ICT, Procurement and potential rephasing of budget reduction targets.	4,759	(150)	-	-
Central Corporate Budgets	30	-	-	-