

**2016/17 - 2018/19 Financial Pressures**

	<b>Financial Pressure</b>	<b>2016/17 Changes £000's</b>	<b>2017/18 Changes £000's</b>	<b>2018/19 Changes £000's</b>
<b>Pay and Price increases</b>				
	Waste Management	320	797	320
	Property Pressures	0	0	250
	Addition to contingencies for pay award	917	917	917
	Reduction in the Tyne and Wear element of the Durham, Gateshead, Newcastle Upon Tyne, North Tyneside, Northumberland, South Tyneside and Sunderland Combined Authority Transport Levy	-397	0	0
	Refund of Tyne and Wear Transport Reserve	-56	56	0
	Contribution to NECA General Reserve	50	0	0
	<b>Sub total</b>	<b>834</b>	<b>1,770</b>	<b>1,487</b>
<b>Demand Led</b>				
	Living Wage Contingency	1,000	1,000	1,000
	Potential Other Pressures in Future Years	702	4,750	4,750
	Looked After Children Contingency	2,000	0	0
	Learning Disabilities Service Contingency	1,000	1,000	1,000
	<b>Sub total</b>	<b>4,702</b>	<b>6,750</b>	<b>6,750</b>
<b>Corporate</b>				
	Cost of funding of redundancies	50	100	50
	Revenue effects of the Base Investment Plan	2,404	1,614	1,119
	Corporate Changes	100	125	16
	Treasury Management	0	1,835	0
	Employers National Insurance and Pensions	1,600	1,000	750

## Appendix A

	<b>Financial Pressure</b>	<b>2016/17 Changes £000's</b>	<b>2017/18 Changes £000's</b>	<b>2018/19 Changes £000's</b>
	Electronic Document Records Management System (EDRMS) Unitary Charge	850	490	0
	Use of Business Rates Reserve Removed	1,766	0	0
	Additional Contribution to the Strategic Reserve in 2015/16 removed	-347	0	0
	Planned Use of Reserves 2016/17	-2,001	2,001	0
	<b>Sub total</b>	<b>4,422</b>	<b>7,165</b>	<b>1,935</b>
<b>Legislative / Changes to Responsibilities</b>				
	Social Care Expenditure	-758	460	3,840
	Social Care Funding	758	-460	-3,840
	Fall out of Grant and Other Grant Changes	2,958	1,647	1,961
	<b>Sub total</b>	<b>2,958</b>	<b>1,647</b>	<b>1,961</b>
<b>Total</b>		<b>12,916</b>	<b>17,332</b>	<b>12,133</b>