

## Underlying pressures and mitigating action - Transport and Highways

Description	Approved MTFs Position			Current Forecast			Movement (Emerging Pressures/Mitigations)		
	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
<b>Pressures</b>									
Adverse Variance of salaries due to unfunded increments across the service	0	0	0	27	0	0	27	0	0
Cross Managed Growth & Communities Pressures	0	0	0	44	72	72	44	72	72
<b>Total pressures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>71</b>	<b>72</b>	<b>72</b>
<b>Mitigations</b>									
Highway Services - early delivery of 2020/21 Parking Charges saving. 2020/21 is a potential over-delivery depending on performance	(125)	(300)	0	(50)	(525)	(326)	75	(225)	(326)
Street Lighting - early delivery of LED Energy Savings	0	0	0	0	(150)	(300)	0	(150)	(300)
Cross Managed Growth & Communities Mitigations	0	0	0	0	0	(59)	0	0	(59)
<b>Total mitigations</b>	<b>(125)</b>	<b>(300)</b>	<b>0</b>	<b>(50)</b>	<b>(675)</b>	<b>(685)</b>	<b>75</b>	<b>(375)</b>	<b>(685)</b>
<b>Net Portfolio shortfall</b>	<b>(125)</b>	<b>(300)</b>	<b>0</b>	<b>21</b>	<b>(603)</b>	<b>(613)</b>	<b>146</b>	<b>(303)</b>	<b>(613)</b>
To be met from future action of the Managed Growth and Communities directorate	125	300	0	(18)	(210)	(140)	(143)	(510)	(140)
<b>Net shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>(813)</b>	<b>(753)</b>	<b>3</b>	<b>(813)</b>	<b>(753)</b>