

Pressures :	TOTAL £000's	Children, Schools & Families			Adult Care Services £000's	Environment £000's	Community Information £000's	Fire & Rescue £000's	Coroners £000's	Emergency Planning £000's	Trading Standards £000's	Corporate Services £000's	Central Items £000's
		C, S & F (Education) £000's	C, S & F (Other) £000's	Children, Schools & Families Subtotal £000's									
Previous Policy Decisions													
Full Year Effect of previous year's placements	1,600			0	1,600								
Full Year effect of 2001/2 Specific Grants	560		126	126	434								
Early Years Curriculum Policy	250	250		250									
Home Tuition for excluded pupils	178	178		178									
Loss of income: Sale of Offley Place	87			0								87	
Rent loss on Property Sales	52			0								52	
Bus routes requiring Support	30			0		30							
East of England Best Value Review Funding	(20)			0				(20)					
Borehamwood	(301)	(301)		(301)									
Previous Policy Decisions Sub-Total	2,436	127	126	253	2,034	30	0	(20)	0	0	0	139	0
Demography													
Pupil numbers in Schools	3,400	3,400		3,400									
Elderly	1,820			0	1,820								
Looked after children	1,100		1,100	1,100									
Learning Disability	1,030			0	1,030								
Domestic Waste Volumes	750			0		750							
Road Length Increases	100			0		100							
Bus Contracts	40			0		40							
Dial-A-Ride/Elderly - Increased Numbers	6			0		6							
Demography Sub-Total	8,246	3,400	1,100	4,500	2,850	896	0	0	0	0	0	0	0
Legislative Changes													
Superannuation - Teachers	2,300	2,300		2,300									
New Criminal record checking process	500	500		500									
SEN Disability Act	350	350		350									
Increased Supervision for Residential Staff	104		104	104									
Adoption Standards	100		100	100									
Increasing capital limits from 1 April 2000 (16k to 18.5k)	240			0	240								
Health & Safety Driver Training	20			0	20								
Countryside/Rights of Way Act	250			0		250							
Selby Rail Inquiry - Risk Assess Road/Rail Crossings	100			0		100							
Health & Safety Directive - Double Staffing Inspections	50			0		50							
Human Rights Act - Greater Consultation	50			0		50							
Household Waste Sites - Certificate of Technical Competency	30			0		30							
Fire Cover risk assessment formula	25			0			25						
Loss of income : Probation	7			0								7	
Loss of income	5			0							5		
Legislative Changes Sub-Total	4,131	3,150	204	3,354	260	480	0	25	0	0	5	7	0

ANALYSIS OF PRESSURES 2002/03

APPENDIX 1

Pressures :	TOTAL £000's	Children, Schools & Families			Adult Care Services £000's	Environment £000's	Community Information £000's	Fire & Rescue £000's	Coroners £000's	Emergency Planning £000's	Trading Standards £000's	Corporate Services £000's	Central Items £000's
		C, S & F (Education) £000's	C, S & F (Other) £000's	Children, Schools & Families Subtotal £000's									
Other Service Pressures													
Single Status - assimilation of manual worker grades	1,499	1,119		1,119									380
Superannuation - LGPS	1,398	640	24	664	451	105	73	14	1	4	11	69	
Increments	1,032	150	185	335	422	50	66	15	0	5	10	112	
Revenue Effects of Capital	904	24	259	283	271	12	166	5		1		165	
Home to School transport - Volume increases	600	600		600									
Change in number of school days	576	576		576									
Capital Payback	738	308	(10)	298	4	134	240	19				41	
Disability Scrutiny	150		150	150									
Foster Carers	840		840	840									
Listening to Users	105		105	105									
Developmant of Parenting Support Programmes	150		150	150									
Integrated Working with Health	75		75	75									
Harmonisation of Staff Salaries	70		70	70									
New CSF Worker Qualification (One Off - 2002/03)	500		500	500									
Capital Financing & Interest on Balances	602			0									602
Firemans Pension Scheme Deficit	250			0				250					
Youth Offending Teams tapering grant	210		210	210									
Childcare Litigation Unit	190		190	190									
Highway Tree Management Survey	150			0		150							
Preparation for Transfer of Non-Core Trunk Roads	150			0		150							
Development Control Enforcement	80			0		80							
Business Rates	149	164		164									(15)
Environment Agency - Thames	135			0									135
Occupation Health	123	34	14	48	42	13	13				1	6	
YOTS other	120		120	120									
Residential Homes Repairs & Maintenance	100		100	100									
ICT implementation strategy	87			0				87					
Joint Financing Taper	87		7	7	80								
Loss of income from sponsorships	50			0				50					
Reinstatement of Fringe Allowance for Firefighters	40			0				40					
Integrated Personal Development System	93			0				93					
Personal Protective Equipment Phase II	70			0				70					
Accommodation at Kings Court	50			0			50						
Retendering Property Services Contract (One off - 2002/03)	265			0								265	
Environment Agency - Anglian	23			0									23
Loss of Home Office grant	17			0						17			
Other Service Pressures Sub-Total	11,678	3,615	2,989	6,604	1,270	694	608	643	1	27	22	658	1,125
TOTAL PRESSURES	26,491	10,292	4,419	14,711	6,414	2,100	608	648	1	27	27	804	1,125
Pressures met by Social Services Grant	(7,183)		(2,426)	(2,426)	(4,757)								
TOTAL PRESSURES AFTER GRANTS	19,308	10,292	1,993	12,285	1,657	2,100	608	648	1	27	27	804	1,125