

PRESSURES FOR CHANGE 2002/03

APPENDIX 8

| Pressures :  | TOTAL<br>£000's | Children, Schools & Families      |                               |  | Adult<br>Care<br>Services<br>£000's | Environment<br>£000's | Community<br>Information<br>£000's | Registration<br>£000's | Fire &<br>Rescue<br>£000's | Coroners<br>£000's | Emergency<br>Planning<br>£000's | Trading<br>Standards<br>£000's | Corporate<br>Services<br>£000's | Central<br>Items<br>£000's |
|--|-----------------|-----------------------------------|-------------------------------|--|-------------------------------------|-----------------------|------------------------------------|------------------------|----------------------------|--------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------|
|  |                 | C, S & F<br>(Education)<br>£000's | C, S & F<br>(Other)<br>£000's | Children,<br>Schools &<br>Families<br>Subtotal<br>£000's |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| <b>Previous Policy Decisions:</b>                            |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| 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                                 |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Home Tuition for excluded pupils                             | 328             | 328                               |                               | 328  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Early Years Curriculum Policy                                | 250             | 250                               |                               | 250  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Rent loss on Property Sales                                  | 52              |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                | 52                              |                            |
| Loss of income: Sale of Offley Place                         | 45              |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                | 45                              |                            |
| Bus routes requiring Support                                 | 30              |                                   |                               | 0  |                                     | 30                    |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| East of England Best Value Review Funding                    | (20)            |                                   |                               | 0  |                                     |                       |                                    |                        | (20)                       |                    |                                 |                                |                                 |                            |
| Borehamwood  | (301)           | (301)                             |                               | (301)  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| <b>Sub-Total</b>   | <b>2,544</b>    | <b>277</b>                        | <b>126</b>                    | <b>403</b>   | <b>2,034</b>                        | <b>30</b>             | <b>0</b>                           | <b>0</b>               | <b>(20)</b>                | <b>0</b>           | <b>0</b>                        | <b>0</b>                       | <b>97</b>                       | <b>0</b>                   |
| <b>FYE of previous efficiencies:</b>                         |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Single Status  | (197)           | (46)                              | (35)                          | (81)   | (91)                                | (14)                  | (1)                                |                        | (2)                        |                    |                                 | (4)                            | (4)                             |                            |
| Home Care externalisation                                    | (152)           |                                   |                               | 0  | (152)                               |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| School Amalgamations   | (144)           | (144)                             |                               | (144)  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Traded Services Review                                       | (129)           | (129)                             |                               | (129)  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Customer Service Centre                                      | (114)           |                                   |                               | 0  |                                     |                       | (114)                              |                        |                            |                    |                                 |                                |                                 |                            |
| Staff costs (redundancy)                                     | (29)            |                                   |                               | 0  |                                     |                       | (29)                               |                        |                            |                    |                                 |                                |                                 |                            |
| Fire Cover review  | (10)            |                                   |                               | 0  |                                     |                       |                                    |                        | (10)                       |                    |                                 |                                |                                 |                            |
| <b>Sub-Total</b>   | <b>(775)</b>    | <b>(319)</b>                      | <b>(35)</b>                   | <b>(354)</b>   | <b>(243)</b>                        | <b>(14)</b>           | <b>(144)</b>                       | <b>0</b>               | <b>(12)</b>                | <b>0</b>           | <b>0</b>                        | <b>(4)</b>                     | <b>(4)</b>                      | <b>0</b>                   |
| <b>Previous Policy Decisions Sub-Total</b>                   | <b>1,769</b>    | <b>(42)</b>                       | <b>91</b>                     | <b>49</b>  | <b>1,791</b>                        | <b>16</b>             | <b>(144)</b>                       | <b>0</b>               | <b>(32)</b>                | <b>0</b>           | <b>0</b>                        | <b>(4)</b>                     | <b>93</b>                       | <b>0</b>                   |
| <b>Demography</b>  |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Pupil numbers in Schools                                     | 3,000           | 3,000                             |                               | 3,000  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Elderly  | 1,839           |                                   |                               | 0  | 1,839                               |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| 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                     |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| <b>Demography Sub-Total</b>                                  | <b>7,865</b>    | <b>3,000</b>                      | <b>1,100</b>                  | <b>4,100</b>   | <b>2,869</b>                        | <b>896</b>            | <b>0</b>                           | <b>0</b>               | <b>0</b>                   | <b>0</b>           | <b>0</b>                        | <b>0</b>                       | <b>0</b>                        | <b>0</b>                   |
| <b>Legislative Changes</b>                                   |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Superannuation - Teachers                                    | 2,510           | 2,510                             |                               | 2,510  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| SEN Disability Act   | 350             | 350                               |                               | 350  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Countryside/Rights of Way Act                                | 250             |                                   |                               | 0  |                                     | 250                   |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Increasing capital limits from 1 April 2000 (16k to 18.5k)   | 182             |                                   |                               | 0  | 182                                 |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| New Criminal record checking process                         | 158             | 150                               |                               | 150  | 8                                   |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Increased Supervision for Residential Staff                  | 104             |                                   | 104                           | 104  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Adoption Standards   | 100             |                                   | 100                           | 100  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Section 117 Mental Health Act 1983                           | 100             |                                   |                               | 0  | 100                                 |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Fairer charging policies for Home care/other non-residential | 100             |                                   |                               | 0  | 100                                 |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Selby Rail Inquiry - Risk Assess Road/Rail Crossings         | 100             |                                   |                               | 0  |                                     | 100                   |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Parent Partnership   | 90              | 90                                |                               | 90   |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| National Care Standards                                      | 80              |                                   | 80                            | 80   |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Area SEN Co-ordinators                                       | 66              | 66                                |                               | 66   |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| 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                     |                            |                    |                                 |                                |                                 |                            |
| Health & Safety Driver Training                              | 20              |                                   |                               | 0  | 20                                  |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Workplace licensing  | 14              |                                   |                               | 0  |                                     |                       |                                    | 14                     |                            |                    |                                 |                                |                                 |                            |
| Loss of income : Probation                                   | 7               |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                | 7                               |                            |
| Loss of income   | 5               |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
|  |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 | 5                              |                                 |                            |

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|-------------------------------|-----------------|-----------------------------------|-------------------------------|--|-------------------------------------|-----------------------|------------------------------------|------------------------|----------------------------|--------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------|
|                               |                 | C, S & F<br>(Education)<br>£000's | C, S & F<br>(Other)<br>£000's | Children,<br>Schools &<br>Families<br>Subtotal<br>£000's |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Legislative Changes Sub-Total | 4,391           | 3,166                             | 284                           | 3,450  | 410                                 | 480                   | 0                                  | 0                      | 39                         | 0                  | 0                               | 5                              | 7                               | 0                          |

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|--|-----------------|-----------------------------------|-------------------------------|--|-------------------------------------|-----------------------|------------------------------------|------------------------|----------------------------|--------------------|---------------------------------|--------------------------------|---------------------------------|----------------------------|
|  |                 | C, S & F<br>(Education)<br>£000's | C, S & F<br>(Other)<br>£000's | Children,<br>Schools &<br>Families<br>Subtotal<br>£000's |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| <b>Other Service Pressures</b>                             |                 |                                   |                               |  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Preserved rights - shortfall in grant funding              | 1,500           |                                   |                               | 0  | 1,500                               |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Single Status - assimilation of manual worker grades       | 1,499           | 1,119                             |                               | 1,119  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 | 380                        |
| Superannuation - LGPS                                      | 1,459           | 585                               | 168                           | 753  | 357                                 | 119                   | 77                                 | 8                      | 15                         | 3                  | 4                               | 12                             | 111                             |                            |
| Increments   | 923             | 150                               | 185                           | 335  | 277                                 | 50                    | 71                                 | 17                     | 25                         | 4                  | 5                               | 12                             | 127                             |                            |
| Revenue Effects of Capital                                 | 890             | 24                                | 259                           | 283  | 271                                 | 12                    | 166                                | 1                      | 5                          |                    | 1                               |                                | 151                             |                            |
| Foster Carers  | 840             |                                   | 840                           | 840  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Capital Payback  | 703             | 308                               | (10)                          | 298  | 4                                   | 134                   | 240                                | 2                      | 19                         |                    |                                 |                                | 6                               |                            |
| Change in number of school days                            | 603             | 603                               |                               | 603  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Capital Financing & Interest on Balances                   | 602             |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 | 602                        |
| Home to School transport - Volume increases                | 600             | 600                               |                               | 600  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| New CSF Worker Qualification (One Off - 2002/03)           | 500             |                                   | 500                           | 500  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Retendering Property Services Contract (One off - 2002/03) | 265             |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                | 265                             |                            |
| Fireman's Pension Scheme Deficit                           | 250             |                                   |                               | 0  |                                     |                       |                                    |                        | 250                        |                    |                                 |                                |                                 |                            |
| Youth Offending Teams tapering grant                       | 210             |                                   | 210                           | 210  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Childcare Litigation Unit                                  | 190             |                                   | 190                           | 190  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Teaching Assistants - New H3 Grade                         | 150             | 150                               |                               | 150  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Disability Scrutiny  | 150             |                                   | 150                           | 150  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Development of Parenting Support Programmes                | 150             |                                   | 150                           | 150  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Highway Tree Management Survey                             | 150             |                                   |                               | 0  |                                     | 150                   |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Preparation for Transfer of Non-Core Trunk Roads           | 150             |                                   |                               | 0  |                                     | 150                   |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| 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  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Listening to Users   | 105             |                                   | 105                           | 105  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Residential Homes Repairs & Maintenance                    | 100             |                                   | 100                           | 100  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Integrated Personal Development System                     | 93              |                                   |                               | 0  |                                     |                       |                                    |                        | 93                         |                    |                                 |                                |                                 |                            |
| ICT implementation strategy                                | 87              |                                   |                               | 0  |                                     |                       |                                    |                        | 87                         |                    |                                 |                                |                                 |                            |
| Joint Financing Taper                                      | 87              |                                   | 7                             | 7  | 80                                  |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Development Control Enforcement                            | 80              |                                   |                               | 0  |                                     | 80                    |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Integrated Working with Health                             | 75              |                                   | 75                            | 75   |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Harmonisation of Staff Salaries                            | 70              |                                   | 70                            | 70   |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| Personal Protective Equipment Phase II                     | 70              |                                   |                               | 0  |                                     |                       |                                    |                        | 70                         |                    |                                 |                                |                                 |                            |
| Loss of income from sponsorships                           | 50              |                                   |                               | 0  |                                     |                       |                                    |                        | 50                         |                    |                                 |                                |                                 |                            |
| Reinstatement of Fringe Allowance for Fire-fighters        | 40              |                                   |                               | 0  |                                     |                       |                                    |                        | 40                         |                    |                                 |                                |                                 |                            |
| Extra public holiday                                       | 30              |                                   |                               | 0  |                                     |                       |                                    |                        | 30                         |                    |                                 |                                |                                 |                            |
| Environment Agency - Anglian                               | 28              |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    |                                 |                                |                                 | 28                         |
| Loss of Home Office grant                                  | 17              |                                   |                               | 0  |                                     |                       |                                    |                        |                            |                    | 17                              |                                |                                 |                            |
| <b>Other Service Pressures Sub-Total</b>                   | <b>13,243</b>   | <b>3,737</b>                      | <b>3,133</b>                  | <b>6,870</b>   | <b>2,531</b>                        | <b>708</b>            | <b>567</b>                         | <b>28</b>              | <b>684</b>                 | <b>7</b>           | <b>27</b>                       | <b>25</b>                      | <b>666</b>                      | <b>1,130</b>               |
| <b>TOTAL PRESSURES</b>                                     | <b>27,268</b>   | <b>9,861</b>                      | <b>4,608</b>                  | <b>14,469</b>  | <b>7,601</b>                        | <b>2,100</b>          | <b>423</b>                         | <b>28</b>              | <b>691</b>                 | <b>7</b>           | <b>27</b>                       | <b>26</b>                      | <b>766</b>                      | <b>1,130</b>               |
| <b>Pressures met by Social Services Grant</b>              | <b>(5,282)</b>  |                                   | <b>(2,187)</b>                | <b>(2,187)</b>   | <b>(3,095)</b>                      |                       |                                    |                        |                            |                    |                                 |                                |                                 |                            |
| <b>TOTAL PRESSURES AFTER GRANTS</b>                        | <b>21,986</b>   | <b>9,861</b>                      | <b>2,421</b>                  | <b>12,282</b>  | <b>4,506</b>                        | <b>2,100</b>          | <b>423</b>                         | <b>28</b>              | <b>691</b>                 | <b>7</b>           | <b>27</b>                       | <b>26</b>                      | <b>766</b>                      | <b>1,130</b>               |