

PRESSURES FOR CHANGE 2002/03

REVISED APPENDIX 8

Pressures :	TOTAL £000's	Children, Schools & Families			Adult Care Services £000's	Environment £000's	Community Information £000's	Registration £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									
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)										
Sub-Total	2,544	277	126	403	2,034	30	0	0	(20)	0	0	0	97	0
FYE of previous efficiencies:														
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)					
Sub-Total	(775)	(319)	(35)	(354)	(243)	(14)	(144)	0	(12)	0	0	(4)	(4)	0
Previous Policy Decisions Sub-Total	1,769	(42)	91	49	1,791	16	(144)	0	(32)	0	0	(4)	93	0
Demography														
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								
Demography Sub-Total	7,865	3,000	1,100	4,100	2,869	896	0	0	0	0	0	0	0	0
Legislative Changes														
Superannuation - Teachers	2,510	2,510		2,510										
SEN Disability Act	350	350		350										
Countryside/Rights of Way Act	216			0		216								
Increasing capital limits from 1 April 2000 (16k to 18.5k)	157			0	157									
New Criminal record checking process	157	150		150	7									
Increased Supervision for Residential Staff	90		90	90										
Adoption Standards	86		86	86										
Section 117 Mental Health Act 1983	86			0	86									
Fairer charging policies for Home care/other non-residential	86			0	86									
Selby Rail Inquiry - Risk Assess Road/Rail Crossings	86			0		86								
Parent Partnership	90	90		90										
National Care Standards	69		69	69										
Area SEN Co-ordinators	66	66		66										
Health & Safety Directive - Double Staffing Inspections	43			0		43								
Human Rights Act - Greater Consultation	43			0		43								
Household Waste Sites - Certificate of Technical Competency	26			0		26								
Fire Cover risk assessment formula	22			0				22						
Health & Safety Driver Training	17			0	17									
Workplace licensing	12			0				12						
Loss of income : Probation	6			0									6	
Loss of income	4			0										
												4		

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		C, S & F (Education) £000's	C, S & F (Other) £000's	Children, Schools & Families Subtotal £000's										
Legislative Changes Sub-Total	4,222	3,166	245	3,411	353	414	0	0	34	0	0	4	6	0

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Other Service Pressures														
Preserved rights - shortfall in grant funding	1,500			0	1,500									
Single Status - assimilation of manual worker grades	1,447	1,119		1,119										328
Superannuation - LGPS	1,459	585	168	753	357	119	77	8	15	3	4	12	111	
Increments	815	150	159	309	239	43	61	15	22	3	4	10	109	
Revenue Effects of Capital	770	24	223	247	234	10	143	1	4		1		130	
Foster Carers	724		724	724										
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	519			0										519
Home to School transport - Volume increases	600	600		600										
New CSF Worker Qualification (One Off - 2002/03)	431		431	431										
Retendering Property Services Contract (One off - 2002/03)	228			0									228	
Fireman's Pension Scheme Deficit	216			0					216					
Youth Offending Teams tapering grant	181		181	181										
Childcare Litigation Unit	164		164	164										
Teaching Assistants - New H3 Grade	150	150		150										
Disability Scrutiny	129		129	129										
Development of Parenting Support Programmes	129		129	129										
Highway Tree Management Survey	129			0		129								
Preparation for Transfer of Non-Core Trunk Roads	129			0		129								
Business Rates	151	164		164										(13)
Environment Agency - Thames	116			0										116
Occupation Health	110	34	12	46	36	11	11					1	5	
YOTS other	103		103	103										
Listening to Users	91		91	91										
Residential Homes Repairs & Maintenance	86		86	86										
Integrated Personal Development System	80			0					80					
ICT implementation strategy	75			0					75					
Joint Financing Taper	75		6	6	69									
Development Control Enforcement	69			0		69								
Integrated Working with Health	65		65	65										
Harmonisation of Staff Salaries	60		60	60										
Personal Protective Equipment Phase II	60			0					60					
Loss of income from sponsorships	43			0					43					
Reinstatement of Fringe Allowance for Fire-fighters	34			0					34					
Extra public holiday	26			0					26					
Environment Agency - Anglian	24			0										24
Loss of Home Office grant	15			0							15			
Other Service Pressures Sub-Total	12,309	3,737	2,721	6,458	2,439	644	532	26	594	6	24	23	589	974
TOTAL PRESSURES	26,165	9,861	4,157	14,018	7,452	1,970	388	26	596	6	24	23	688	974
Pressures met by Social Services Grant	(5,282)		(2,187)	(2,187)	(3,095)									
TOTAL PRESSURES AFTER GRANTS	20,883	9,861	1,970	11,831	4,357	1,970	388	26	596	6	24	23	688	974