

PRESSURES FOR CHANGE 2003/04

	TOTAL £000's	Children, Schools & Families			Adult Care Services £000's	Environment £000's	Community Information £000's	Registration £000's	Fire & Rescue (incl. pensions) £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 (Social Care) £000's	Children, Schools & Families Subtotal £000's										
Previous Policy Decisions:														
Full year effect of previous year's placements	2,000			0	2,000									
Home tuition for excluded pupils	89	89		89										
Loss of income from pending disposal of Offley Place East of England	42 (20)			0 0					(20)				42	
Borehamwood reorganisation	(56)	(56)		(56)										
Sub-Total	2,055	33	0	33	2,000	0	0	0	(20)	0	0	0	42	0
FYE of previous efficiencies:														
Home Care externalisation	(245)			0	(245)									
Single Status	(158)	(38)	(27)	(65)	(72)	(11)			(2)			(4)	(4)	
School amalgamations	(101)	(101)		(101)										
Fire cover review	(10)			0					(10)					
Household waste site transport costs	12			0		12								
Sub-Total	(502)	(139)	(27)	(166)	(317)	1	0	0	(12)	0	0	(4)	(4)	0
Previous Policy Decisions Sub-Total	1,553	(106)	(27)	(133)	1,683	1	0	0	(32)	0	0	(4)	38	0
Demography														
Elderly	2,260			0	2,260									
Pupil numbers in schools	1,800	1,800		1,800										
Learning Disability	1,186			0	1,186									
Looked after children numbers	2,000		2,000	2,000										
Road length increases	100			0		100								
Bus contracts	40			0		40								
Increased refugee numbers	30		30	30										
Dial-A-Ride/elderly - increased numbers	6			0		6								
Demography Sub-Total	7,422	1,800	2,030	3,830	3,446	146	0	0	0	0	0	0	0	0
Legislative Changes														
Countryside & Rights of Way Act	174			0		174								
Section 117 Mental Health Act 1983	155			0	155									
SEN Disability Act	150	150		150										
Child witness interviewing	120		120	120										
Fairer charging policies for home care/non residential	100			0	100									
Government inspection requirements	80			0		80								
Increasing capital limits on 1/4/00 (16k to 18.5k). Income support thresholds didn't increase April 2001	75 50			0 0	75									
Increased publicity regulations	50			0		50								
Introduction on national minimum standards	40			0	40									
Changes to visits to food premises	32			0								32		
New Roads & Street Works Act - hydrant inspector	29			0					29					
Earlier publication of BVPP	20			0		20								
Loss of income	5			0								5		
Selby Rail Inquiry - Risk Assessments	(86)			0		(86)								
Legislative Changes Sub-Total	944	150	120	270	370	238	0	0	29	0	0	37	0	0

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		C, S & F (Education) £000's	C, S & F (Social Care) £000's	Children, Schools & Families										
				Subtotal £000's										
Other Service Pressures														
Capital Financing	3,120			0										3,120
Local Government Pension Scheme	1,557	644	233	877	335	103	78	7	22	2	3	13	117	
Home to School Transport - volume increases	910	910		910										
Increments	736	90	79	169	227	123	67	10	20	2	5	16	97	
Single Status - assimilation of manual worker grades	451	290	5	295	126	2	24		3				1	
Capital Payback	357	278	(42)	236	(171)	193	27		(33)				105	
Revenue effects of Capital	464	115	47	162	194	34	96	2	14	1	1		(40)	
Childcare litigation legal fees	240		240	240										
Maternity cover	205	205		205										
Revenue effects of Capital (Rates)	200	200		200										
Annual Library Plan (ALP) -People's Network	181			0			181							
Home to school transport - changing travel patterns	170	170		170										
Precepts	165			0										165
Section 74 income	125			0		125								
Libraries income - fines	125			0			125							
Emotional & behavioural difficulties increase	120	120		120										
Home to school transport issues	112			0		112								
Business Rates	108	87	3	90	3	6	35	0	5	0	0	1	(32)	
Increase in permanent exclusions	100	100		100										
Learning support assistants regrading	79	79		79										
Joint Finance Taper	70			0	70									
Home to School Transport - escort training	43	43		43										
Bookstart scheme	39			0			39							
Criminal records bureau	35		35	35										
Bus contract increases	25	25		25										
Loss of income from work for CSCS and nursing agencies	23			0								23		
Highway tree management survey	21			0		21								
Redirect staff resources	(23)			0								(23)		
Extra public holiday	(26)			0					(26)					
Preparation for transfer of non-core trunk roads	(29)			0		(29)								
Public inquiries - passenger transport	(100)			0		(100)								
Retendering property services contract	(228)			0									(228)	
Change in number of school days	(229)	(229)		(229)										
New CSF worker qualification 2002/03 only	(431)		(431)	(431)										
Interest on balances	(1,967)			0										(1,967)
Other Service Pressures Sub-Total	6,748	3,127	169	3,296	784	590	672	19	5	5	9	30	20	1,318
TOTAL PRESSURES	16,667	4,971	2,292	7,263	6,283	975	672	19	2	5	9	63	58	1,318