

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									42	
Borehamwood reorganisation	(56)	(56)		(56)					(20)					
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			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														
Support for discontinued TSF grant	8,179	8,179		8,179										
Capital Financing	3,120			0										3,120
Local Transport Plan shortfall	2,650			0		2,650								
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									
Single Status - assimilation of manual worker grades	451	290	5	295	126									
Capital Payback	357	278	(42)	236	(171)									
Revenue effects of Capital	354	44	16	60	123									
Revenue effects of Capital (Telecoms)	110	71	31	102	71									
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										
Home to school transport - changing travel patterns	170	170		170										
Precepts	165			0										
Section 74 income	125			0		125								165
Libraries income - fines	125			0										
Emotional & behavioural difficulties increase	120	120		120										
Home to school transport issues	112			0										
Business Rates	108	87	3	90	3									
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										
Criminal records bureau	35		35	35										
Bus contract increases	25	25		25										
Loss of income from work for CSCS and nursing agencies	23			0										
Highway tree management survey	21			0										
Redirect staff resources	(23)			0										
Extra public holiday	(26)			0										
Preparation for transfer of non-core trunk roads	(29)			0										
Public inquiries - passenger transport	(100)			0										
Retendering property services contract	(228)			0										
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	17,577	11,306	169	11,475	784	3,240	672	19	5	5	9	30	20	1,318
TOTAL PRESSURES	27,496	13,150	2,292	15,442	6,283	3,625	672	19	2	5	9	63	58	1,318