

PRESSURES AND CONTINGENCIES

The following pressures have been identified through the management of services and budgets in 2010-11 and in the preparation of detailed budgets for 2011-15. They are included in the draft budget in paragraph 47 of the main report.

Pressures Included in the Draft Budget	2011-12 £000	2012-13 £000	2013-14 £000	2014-15 £000
Children's Services Legal Costs	90	90	90	90
Additional costs of Looked After Children external placements	900	0	0	0
Increased demand for Foster Carers	182	200	210	220
Mainstreaming of Area Based Grant – Children's Services	150	150	150	150
Mainstreaming of additional grants – Children's Services	100	100	100	100
Adults Services - Increase in Learning Disability care packages	500	500	500	500
Housing - Exempt accommodation	50	50	50	50
Transformation Team	155	448	460	474
Darlington together	116	116	116	116
Turnover & subsequent profit reduction in Building Services	175	413	463	477
Connecting With Communities lost income	15	15	15	15
Personal Searches - reduced income	54	54	54	54
Recruitment advertising – reduced income	60	60	60	60
Lost rent on commercial properties	12	12	12	12
Shortfall on Income on Support Service Recharges	200	253	266	234
Carbon Reduction Commitment (CRC) trading costs	160	160	160	160
Traffic Signals (TVBNI)	45	54	54	54
Real Time Display (TVBNI)	0	20	20	20
Bus Shelter Maintenance (TVBNI)	30	30	30	30
Markets - Long term vacancies in covered market	34	0	0	0
Workforce Development planned savings not identified	35	35	35	35
Additional Bank holiday	33	0	0	0
Council Tax Benefit Grant Reduction	0	0	1,000	1,000
	3,096	2,760	3,845	3,851

Contingencies Included in the draft MTFP	2011-12 £000	2012-13 £000	2013-14 £000	2014-15 £000
Additional costs of Looked After Children external placements	248	848	391	196
Adults Learning Disability transitions over original estimate	346	401	685	857
Employers' Pension costs increase	400	400	400	400
Markets - Long term vacancies in covered market	0	34	34	34
Waste contract inflation	0	0	55	111
Pay Award	575	1425	1425	1425
	1,569	3,108	2,990	3,023