

APPENDIX 7

PRESSURES INCLUDED IN DRAFT BUDGET

The following pressures have been identified through the management of services and budgets in 2009-10 and in the preparation of detailed budgets for 2010-14. They are included in the draft budget in paragraph 42 of the main report. Further detailed explanation of each pressure is given in the departmental reports at **Appendices 11 to 14**.

	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
Children's Services				
Home To School Transport - Additional demand for expensive transport needs	80	80	80	80
Pupil Referral Unit – Increased cost relating to provision	240	240	240	240
External Placements – Demand for additional external placements	400	400	400	400
Direct Payments – Increased number of families accessing direct payments	130	130	130	130
Leaving Care – Increased costs attributed to service	50	50	50	50
Additional Social Workers – Additional children's social working team	188	195	203	206
Total Children's Services	1,088	1,095	1,103	1,106
Community Services				
Learning Disability Placements additional 2 packages	203	203	203	203
Adults' Services – reduction in projected savings following contract tendering process	90	120	202	202
Transport – increased cost of children's bus concessions	50	50	50	50
Transport – Rural routes charging	15	15	15	15
Transport – Vehicle borrowing cost increase	60	60	60	60
Eastbourne sports complex loss of pitches income	40	40	40	40
Sponsorship – loss of income	28	28	28	28
CCTV – loss of large external contract	49	49	49	49
Pedestrian and Cycle Training – income reduction	40	40	40	40

	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
Highways – Road Safety Grant ends 2011-12	0	28	28	28
Learning Disability – transition costs of young people moving into Adult Services from Children’s Services	150	150	150	150
Learning Disability – Residential Homes inflation costs	153	203	203	203
Markets – Reduction in Income	18	18	18	18
Highways – Reduction in income	13	13	13	13
Supporting People – Reduction in Admin Grant	19	19	19	19
Housing Benefits – Reduction in Admin Grant	44	44	44	44
Total Community Services	972	1,080	1,162	1,162
Chief Executive				
Reduction in Local Transport Plan fee income to Transport Policy resulting from schemes included within the current plan attracting lower fee levels	0	56	58	60
Loss of Cycle England funding current grant is due to cease in March 2011. This grant is used to fund one post within Transport Policy	0	40	41	42
Climate Change Projects/ Promotion	15	15	15	15
Transport Policy posts previously funded by specific grant	0	89	90	90
To support delivery of the Financial Inclusion strategy	25	25	0	0
Total Chief Executive	40	225	204	207
Corporate Services				
Shortfall in Parking Income	300	200	100	0
Accommodation Review – reduction in projected savings	130	130	130	130
None realization of anticipated income from the PCT for HR	50	50	50	50
Land Charges shortfall in income	30	0	0	0
Building Control reduced fee income	100	0	0	0

	2010-11 £000	2011-12 £000	2012-13 £000	2013-14 £000
Property Services reduced charges to capital - inability to raise income due to reduced sales	50	50	50	50
Centralised telephones - inability to deliver planned savings due to technology and capability – to review after telephony upgrade	30	30	30	30
ICT and telephone networks - revenue consequences of capital bids	75	100	100	100
Legal Services – additional lawyer due to increased workload in children and adult social care	40	42	44	46
Customer Services/Local Taxation review – re-profile of projected savings	200	120	0	0
Total Corporate Services	1,005	722	504	406
Total Pressures	3,105	3,122	2,973	2,881