

## 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**.

	<b>2010-11 £000</b>	<b>2011-12 £000</b>	<b>2012-13 £000</b>	<b>2013-14 £000</b>
<b>Children's Services</b>				
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
<b>Total Children's Services</b>	<b>1,088</b>	<b>1,095</b>	<b>1,103</b>	<b>1,106</b>
<b>Community Services</b>				
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
<b>Total Community Services</b>	<b>972</b>	<b>1,080</b>	<b>1,162</b>	<b>1,162</b>
<b>Chief Executive</b>				
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
<b>Total Chief Executive</b>	<b>40</b>	<b>225</b>	<b>204</b>	<b>207</b>
<b>Corporate Services</b>				
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

	<b>2010-11 £000</b>	<b>2011-12 £000</b>	<b>2012-13 £000</b>	<b>2013-14 £000</b>
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
<b>Total Corporate Services</b>	<b>1,005</b>	<b>722</b>	<b>504</b>	<b>406</b>
<b>Total Pressures</b>	<b>3,105</b>	<b>3,122</b>	<b>2,973</b>	<b>2,881</b>