

APPENDIX B

Budget Pressures Summary 2009/10

Service Group	Service	Short Description of Proposal	Potential proposals Impact	Amount 2009/10
LEARNING AND CARE DIRECTORATE				
Adult Services	Across all adult services	New post	New post to implement the National Framework for Continuing Health Care	39
Adult Services	Across all adult services	2 New posts	2 New posts to implement the Deprivation of Liberty Safeguards (DOLS) legislation	68
Children & Young People	Home to School Transport	Increased contract costs	Funding for additional numbers of children with a special educational need who require transport to & from school. And for the additional cost of fuel for such transport	120
Learning and Care Units	All services	Managed vacancy factor to be reduced over the next 3 years		501
			Total Pressures (Learning and Care)	728
COMMUNITY SERVICES DIRECTORATE				
Leisure Services	Leisure Centres	Loss of LPSA reward funding for SMILE	Funding of successful programme required from year 6, following BMI and LPSA support	30
Libraries, Information, Arts & Heritage	Library & Information Services	Reduced level of income	Reduction due to changes in audio visual technology	10
Highways & Engineering	Traffic Management	Loss of LPSA funding for Traffic Management	Loss of revenue support for Traffic Management schemes	30
Highways & Engineering	Public Transport Support	Revenue impact of real time passenger information	Revenue impact of capital scheme	50
Parking	Coach & Car Parks	Volume change in overall use		170
Public Protection	Environmental Health	Loss of Smoke Free grant		15
Public Protection	Environmental Health	Cost of Orbit Link to CSC		15
Streetcare & Operations	Streetscene	Use of Commuted sums for Highway Drainage	Only £30k remaining, but dependant on new contributions	100
Asset Management	Commercial Estates	Loss of Rent Costains		80
Asset Management	Commercial Estates	Business rates re empty properties	Change in NNDR legislation for empty properties	50
Community Service Units		Managed Vacancy factor to be deleted		90
Parking	Coach & Car Parks	Hines Meadow Service charges	Current negotiations with Sainsbury's	130
			Total Pressures (Community Services)	770
CORPORATE SERVICES DIRECTORATE				
Finance	Housing Benefits	Discretionary Housing Payments		50
	Local Land Charges	Long term impact of HIPS	The Government set the fee for personal searches at £11, which is too low to cover our costs; while full searches are £120. By offering block discounts on full searches, it was hoped that more providers would opt for a full search, as opposed to a personal search, however, Solicitors and HIPS providers are not interested in offering block bookings without significant discounts, which would not be affordable to the Council.	100
Democratic	Community Safety	Increase in Admin support required		3
Democratic	Community Safety	End of LPSA Funding	Loss of share of Domestic Violence Co-ordinator post	18
			Total Pressures (Corporate Services)	171