

Service & Resource Planning 2007/08 - 2011/12
Funded Pressures (Proposed)

| IMPACT | DESCRIPTION | 2007/08 £000 | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 |
|--------|--|-----------------|-----------------|-----------------|-----------------|
| | <u>Children, Young People & Families</u> | | | | |
| | Children & Young People | | | | |
| 1 | Home to School Transport inflation over and above 3% allowed for in budget | 700 | 700 | 700 | 700 |
| | Early Years & Family Support | | | | |
| 1 | Placements for Looked After Children - Transferred Budget shortfall of £1m following realignment to address current commitments | 600 | 600 | 600 | 600 |
| 2 | Increase the establishment of Social Workers - The number of children's social workers per 10,000 population is also 10th lowest nationally, at 14.7, compared with an England average 27.2, and Institute of Public Finance (IPF) average of 19.1 | 100 | 100 | 100 | 100 |
| 2 | Looked After Children Supervised Contact | 75 | 75 | 75 | 75 |
| 1 | Special Guardianship - Increased allowances | 5 | 5 | 5 | 5 |
| | TOTAL CHILDREN, YOUNG PEOPLE & FAMILIES | 1,480 | 1,480 | 1,480 | 1,480 |
| | <u>Social & Community Services</u> | | | | |
| 1 | Demography: Older People | 1,425 | 1,425 | 1,425 | 1,425 |
| | Physical Disabilities | 75 | 75 | 75 | 75 |
| | TOTAL SOCIAL & COMMUNITY SERVICES | 1,500 | 1,500 | 1,500 | 1,500 |

| IMPACT | DESCRIPTION | 2007/08 £000 | 2008/09 £000 | 2009/10 £000 | 2010/11 £000 |
|--------|---|-----------------|-----------------|-----------------|-----------------|
| | <u>Environment & Economy</u> | | | | |
| | Transport | | | | |
| 1 | Street Lighting - Energy Cost increase @ 15% growth in 2007/08 | 350 | 350 | 350 | 350 |
| | Property | | | | |
| 2 | Increase in the price of energy (all directorates) | 452 | 452 | 452 | 452 |
| | TOTAL ENVIRONMENT & ECONOMY | 802 | 802 | 802 | 802 |
| | <u>Community Safety</u> | | | | |
| | Fire & Rescue Service - Service Delivery | | | | |
| 1 | Retained Firefighters - The current budget provision is insufficient to pay for the current cost of the service | 220 | 220 | 220 | 220 |
| 1 | Improved Command and Control procedures including audit, relating to operational response activities. | 445 | 445 | 445 | 445 |
| | TOTAL COMMUNITY SAFETY | 665 | 665 | 665 | 665 |
| | TOTAL FUNDED PRESSURES | 4,447 | 4,447 | 4,447 | 4,447 |
| | YEAR ON YEAR VARIATION | | 0 | 0 | 0 |

Key:Impact on Service

- 1 Statutory duty/unavoidable
- 2 Significant impact
- 3 Moderate impact
- 4 Minimal/No impact