

**SUMMARY OF REVENUE PRESSURES**

<b>Port. Ref</b>	<b>Service Activity</b>	<b>Description of Item</b>	<b>Impact / Issues</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>HoS</b>
				<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b><u>Children Services and Learning</u></b>							
CSL 1	CLA (Resources) and YOT	Increased funding of Youth Offending Team	<p>The SCC contribution to the Southampton YOT, which is part of the Wessex YOT partnership arrangements, is below that of comparator and national authorities. A recent inspection highlighted the shortfall in funding by all partner agencies who contribute towards the YOT and all are being asked to make a proportionate increase. Using a Youth Justice Board formula to calculate staffing contributions, SCC would need to provide a further 14 fte posts. To some degree this deficiency is offset by higher contributions from the Police and Probation and the aim is to restore the correct balance of contributions whilst acknowledging that the YJB formula cannot be fully funded. The proposal is for 7 fte posts to be phased in over three years, to include two social workers, four unqualified YOT assistants and a further supervisory post</p> <p>These are payments to women and children presenting as destitute, often escaping from domestic violence. Most have to come to England from the Indian subcontinent on spouse visas or the new 'A8' EU countries or are illegal immigrants/ failed asylum seekers awaiting deportation. They are unable to claim benefits and payments are made to avoid the higher cost and unnecessary trauma or taking children into care.</p>	80	140	200	Sue Allan
CSL 2	Assessment and Supporting children	Payments made to families without recourse to public funds	<p>This provision for children in care with no adult families and friends is contained within the Guidance of the Children Act and is strengthened in the Care Matters white paper and will almost certainly be included in the legislation that will follow. We have been strongly challenged in the JAR for failing to provide this service to approx 20 children in care.</p>	65	85	100	Sue Allan
CSL 3	Assessment and Supporting children	Development of independent visitors for children in care		30	35	40	Sue Allan
<b>Children's Services and Learning Total</b>				<b>175</b>	<b>260</b>	<b>340</b>	

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<b><u>Environment &amp; Transport</u></b>							
E&T 1	Streetlighting PFI	Increased revenue provision for streetlighting	Funding Gap between current level of resources dedicated to Street lighting and what will be required under the PFI contract - PFI contract will have to stop if funds not made available		1,300	1,300	Mick Bishop
E&T 2	Highways	Additional Highways funding	Last year an in principle decision was made that Council Tax would be raised by an additional 1% over the next 3 years to help fund the Highways funding gap.	745	1,600	1,600	Mick Bishop
E&T 3	Waste Disposal	Reduced Landfill Allowances Trading Scheme sales	Current budget is £500k for LATS sales. The previous 3 year budget allowed for £509k sales in 2007/8. £370k in 2008/9 and £660k in 2009/10. These figures are now considered optimistic and therefore the budget needs to be reduced to £300k on an ongoing basis. This pressure represents the difference between the £500k in 2007/8 and the future expected income of £300k per year	200	200	200	Andrew Trayer
<b>Environment and Transport Total</b>				<b>945</b>	<b>3,100</b>	<b>3,100</b>	

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				<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b><u>Adult Social Care and Health</u></b>							
ASCH 1	Adult Provider Services	Non achievement of vacancy management target in home care services	Service still required if vacancies arise, need to use agency staff / overtime to fill gaps	190	190	190	Jane Brentor
ASCH 2	Adult Disability	Additional legal advice for Section 31 Contracts	Funding for legal advice to manage partnership contracts due to introduction of recent legislation	40	40	40	Jane Brentor
ASCH 3	Adult Disability	Impact of change in transfer arrangements, current funding does not cover total number of children transferring to adult services	funding for young people who have been in care and have previously been funded by children's services to the age of 21 or 24 if in education but who would be better managed by adult services when they become 18 (future years figures still to calculate)	70	70	70	Jane Brentor
ASCH 3	Residential Care	Inability to meet planned saving from residential care home review	The planned review has slipped and therefore it will not be possible to make	300	300	300	Jane Brentor
<b>Adult Social Care and Health Total</b>				<b>600</b>	<b>600</b>	<b>600</b>	

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<b><u>Leaders Portfolio</u></b>							
LP 2	Democratic Representation & Management	Cost of Council decision on Members Allowances	Reflects final decision made by Council	70	70	70	Mark Heath
LP 2	Election Costs	Increased costs of postal voting	Reflects greater take up of this method of voting in recent elections	65	65	65	Mark Heath
<b>Leaders Portfolio Total</b>				<b>135</b>	<b>135</b>	<b>135</b>	
<b><u>Leisure and Culture</u></b>							
LC 1	Arts and Heritage	Revenue subsidy for re-opening of Tudor House Museum	Exact timing will be dependent on development proposals currently being pursued		100	100	Mike Harris
<b>Leisure and Culture Total</b>				<b>0</b>	<b>100</b>	<b>100</b>	
				<b>1,855</b>	<b>4,195</b>	<b>4,275</b>	