

**Highland Council
11 February 2010**

**Revenue Budget
2010/11 - 2012/13**

Budget Pressures & Growth

**Summary of 2010/11 Service Budget Pressures & Growth
Education, Culture & Sport**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
5	All sectors	Revenue consequences of Capital expenditure	1.262	tbc
6	Various	Annual contractual uplift in relation to PPP unitary charge, school transport, Scottish Qualifications Agency, Schools & Welfare Catering and Building Cleaning	1.005	
10	Wage inflation for commissioned services	Independent sector and NHS providers will make a case that they have the same wage inflation pressures as the local authority services	0.014	
Total			2.281	0.0

**Summary of 2010/11 Service Budget Pressures & Growth
JCCYP**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
1	Inflation for commissioned services	Uplift calculated at 1.5% for identified essential commissioned services (Early Years Partner Centres, NHS Highland, Northern Constabulary)	0.050	
2	Inflation for care & education placements	Uplift calculated at 1.5% for out of authority care & education placements	0.089	
Total			0.139	0.0

**Summary of 2010/11 Service Budget Pressures & Growth
Planning & Development**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
1	Planning and Building Warrant Fee Income	Reduction in Planning and Building Warrant Fees due to down turn in local and national economy.	0.500	
2	e-Planning	This is to cover support costs for on-going licences and maintenance of new IT software/hardware in relation to e-Planning as the costs fall to the Council after the first year which is paid for by the Scottish Govt. <i>(Further pressure of £0.006m in 2011/12 for full year impact.)</i>	0.020	
Total			0.520	0.0

**Summary of 2010/11 Service Budget Pressures & Growth
Social Work**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
1	Learning Disability/ Autism	Transitions from Children's' services carried forwards from 09/10 £250k plus previously highlighted 10/11 pressure	1.200	
2	Care at Home	Impact of Job Evaluation settlement	1.000	
3	Care of Older People	Delivery of Policy of Zero Delayed Discharge placements - management agreement with NCHC on placements. Updated on the basis of failure to deliver associated savings measure.	0.180	
4	National Care Home Contract (NCHC)	Council to adhere to national negotiations for NCHC rate increase.	0.521	
5	Non NCHC community care care home providers	Additional cost of non-NCHC care home placements, at 2%	0.252	
6	Independent sector children's care home providers	Additional cost of children's care home placements, at 1.5%	0.007	
7	Community Care	Additional costs arising from Free Personal and Nursing Care legislation, notably arising from new, centrally issued, eligibility criteria.	0.300	
10	Home Care	Additional funding for home care provision - additional £1m p.a. for 4 years from 2007/08 to 2010/11	1.000	
11	Foster Care	Provision of better support for foster carers, including kinship carers, by investing an additional £420k over two years from 2009/10 (Year 1 : £250k, Year 2 : £170k)	0.170	
12	Contractual arrangements	Inflationary element from established contractual arrangements with identified voluntary sector providers	0.025	
Total			4.655	0.0

**Summary of 2010/11 Service Budget Pressures & Growth
TEC Services**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
1	Waste Management	Landfill tax escalator - £8/tonne. Assumed an improving recycling rate of 2% per annum.	0.743	
2	Roads Maintenance	Increased cost of surfacing material resulting directly from increased bitumen prices	0.245	
Total			0.988	0.0

Summary of 2010/11 Service Budget Pressures & Growth
Chief Executive's Office

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
1	Translation and interpretation (non Gaelic)	Demand led corporate service. Current budget is £15k, costs in 2009-10 likely to be £35k if current demand continues.	0.020	
5	Inflationary uplift for staff costs in contracts with 9 Advice Agencies in voluntary sector	Current value of 9 contracts is £999,702, assuming a 1.5% uplift creates a pressure in 2010-11	0.015	
Total			0.035	0.0

**Summary of 2010/11 Service Budget Pressures & Growth
Housing & Property Services**

Ref.	Activity Heading	Budget Pressure	£m	Staff Impact FTE
3	Property	Carbon Reduction administration post as recommended by Members of the Climate Change Working Group on 1st July (Items 6 and 7), and subsequently reported to the Weekly Business Meeting	0.035	1.0
4	Property	The £450k figure is a contribution towards a £950k contract to provide asbestos surveys, training and management plans necessary to comply with HSE Improvement Notice. The figure takes account of historic allocations made to HAPS, which will be used to fully fund activities within the current financial year and partially fund those programmed for 2010/11.	0.450	
Total			0.485	1.0