

Corporate Summary	2009/10	2010/11	2011/12	2012/13	2013/14
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>Resources</u>					
Increase in Council Tax Base (Band D properties)	403	1,250	250	250	250
Increase in Council Tax (%)	0.00%	0.00%	2.50%	2.50%	2.50%
Collection Fund Deficit / (Surplus)	955	-750	100	100	100
Increase in Council Tax Older Persons Discount	0	0	500	1,000	1,600
Council Tax Base (Band D properties)	96,535	97,785	98,035	98,285	98,535
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,140.75	£1,169.27	£1,198.50
Council Tax Revenues	106,482	109,580	111,230	113,820	116,390
Government Formula Grant	82,763	84,411	80,190	76,180	72,370
Area Based Grant	11,478	17,361	17,361	17,361	17,361
Total Resources	200,723	211,352	208,781	207,361	206,121
<u>Budget Requirement</u>					
Roll Forward Budget	187,347	189,245	189,245	189,245	189,245
Add Back: Area Based Grant	11,478	17,499	17,499	17,499	17,499
<u>Net Variation from 2009/10 Budget</u>					
Inflation	3,050	600	4,600	8,400	12,300
Corporate Items (Appendix 2)	84	4,983	16,869	22,739	28,474
Service Pressures (Appendix 3)	3,580	8,093	8,211	8,211	8,211
Priority Growth Items (Appendix 4)	2,634	712	1,843	2,843	3,843
Savings (Appendix 5)	-7,450	-9,780	-29,486	-41,576	-53,451
Budget Requirement - All Resources	200,723	211,352	208,781	207,361	206,121
Add: Increase in Council Tax Older Persons Discount	0	0	500	1,000	1,600
Less: Area Based Grant	-11,478	-17,361	-17,361	-17,361	-17,361
Net Budget Requirement	189,245	193,991	191,920	191,000	190,360
Budget Gap / (Surplus)	0	0	0	0	0

Description	Net Variation from 2009/10 Budget			
	2010/11	2011/12	2012/13	2013/14
	£(000s)	£(000s)	£(000s)	£(000s)
<u>Corporate Items</u>				
<u>Increases</u>				
Increase in Contingency	2,421	7,337	10,987	14,987
Concessionary Fares Levy	1,362	1,362	1,362	1,362
Reduced Interest on Investment Income	1,300	900	900	1,500
Contributions from Balances - falling out	1,250	2,650	2,750	2,750
Additional Capital Programme financing from asset income	1,000	2,000	3,000	3,500
Employers' Pension Contributions	625	1,475	2,325	3,200
LAA Reward Grant Share to Primary Care Trust	335	335	0	0
LAA Reward Grant Share to Community Safety Partnership	140	140	140	0
LAA Reward Grant Share to BAA & Uxbridge College	130	130	0	0
Parking Revenue Account Surplus - falling out	100	100	100	100
London Pensions Fund Authority Levy	95	155	155	155
LAA Reward Grant Share to Groundwork Trust	65	65	0	0
LABGI / Housing & Planning Delivery Grant - falling out	0	500	500	500
National Insurance Contributions Increase	0	420	420	420
Capital Programme financing costs	0	100	100	0
Sub-total	8,823	17,669	22,739	28,474
<u>Decreases</u>				
LAA Reward Grant	-3,040	-800	0	0
Capital Programme financing costs	-800	0	0	0
Sub-total	-3,840	-800	0	0
Net Corporate Items	4,983	16,869	22,739	28,474

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)
A	<u>Service Pressures</u>					
	<u>Demographic and Volume Changes</u>					
	Adult Social Care Demographic Pressures The effect of demographic changes due to an ageing population as previously forecast in prior years of the MTFF.	ASCH&H	320	320	320	320
	Trade Waste As part of the Council's strategy to divert waste from landfill, trade waste fees are increased annually to reflect increasing Landfill Tax with the aim of reducing demand, and with a consequent impact on income.	E&CP	150	150	150	150
	Sub-total		470	470	470	470
B	<u>Full Year Effects of Items Agreed During 2009/10</u>					
	Procurement Savings The corporate procurement savings target previously included in the budget has been removed and replaced by new more specific service procurement proposals included in the savings schedules.	All	1,777	1,777	1,777	1,777
	Low Cost Home Ownership The future years' effects of the First Time Buyer's Initiative launched in 2008.	ASCH&H	150	150	150	150
	Finance Support to Education & Children's Services Continuation of the interim support funded in the current year from the HIP Initiatives Budget.	F&R	65	65	65	65
	LSC real terms reduction in Adult Education funding Funding reflecting Cabinet decision in May 2008 to continue with the policy agreed in 2006 not to pass on the increase in learner contributions from course fees as expected by the Learning and Skills Council (LSC), to learners, which is set to continue in the 2009/10 academic year.	P&CS	30	30	30	30

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
C	Police Tasking Full year effect of creating an enlarged Police Tasking Team (7FTE growth) to support Council Plan and LAA priorities.	P&CS	£(000s) 6	£(000s) 6	£(000s) 6	£(000s) 6
	Sub-total		2,028	2,028	2,028	2,028
	Identified Price Increases					
	Electricity Price Increases The effect of increases reflecting the ongoing general upward pressure on prices in the energy market.	All	185	185	185	185
	Impact of Business Rates Revaluation on Council Premises The five yearly revaluation of business rates takes effect from April 2010, leading to increases on Council premises that reflect the impact of local economic growth between 2003 and 2008.	All	125	125	125	125
Impact of Supplementary Business Rate on Council Premises The impact of a 2p in the pound Supplementary Business Rate on the rates bills of Council premises effective from April 2010.	All	75	75	75	75	
Sub-total		385	385	385	385	
D	Budget Pressures Identified in 2009/10 Monitoring					
Sub-total		0	0	0	0	
E	Reductions in Specific Grants and Contributions					
	Homelessness Budget - Reduction in DWP Funding The MTFF has previously recognised pressures from the reduction in DWP funding that will occur from April 2010. However, in July 2009 the DWP confirmed new rules based on the Local Housing Allowance, reducing rents by on average 22% across different property sizes.	ASCH&H	5,150	5,150	5,150	5,150

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
PPR 11	Barnhill PFI Costs This relates to the capital financing element that is not supported by PFI grant. None of this may be charged to the DSG. Different funding arrangements have been put in place by the DCSF for BSF and more recent PFI schemes which result in costs being met by the DSG and PFI credits.	E&CS	£(000s) 0	£(000s) 118	£(000s) 118	£(000s) 118
	Sub-total		5,150	5,268	5,268	5,268
F	<u>Legislative Changes (Including Transfer of Responsibilities)</u>					
1C-01	Implementation of a Clinical Waste Service Undertaking a Clinical Waste service as required by the EPA 1990 (previously carried out by the PCT).	E&CP	60	60	60	60
	Sub-total		60	60	60	60
H	<u>Revenue Consequences of Capital Programme (not included elsewhere)</u>					
	Sub-total		0	0	0	0
	Total Service Pressures		8,093	8,211	8,211	8,211

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)
G	<u>Priority Growth Proposals</u>					
	<u>Future Service Developments Arising From Current Policies</u>					
	Hillingdon Improvement Programme Officer New post to deliver HIP initiatives created during the current year.	P&CS	53	53	53	53
	Voluntary Sector Grants Programme Increase in voluntary sector grants programme as contained in the separate report elsewhere on this Cabinet agenda.	DCE	50	50	50	50
	Sub-total		103	103	103	103
H	<u>Revenue Consequences of Capital Programme</u>					
YS 01	Creation of Additional Young People's Centres The revenue consequences in terms of staffing and other costs of establishing three new youth centres across the borough.	E&CS	239	370	370	370
	Sub-total		239	370	370	370
I	<u>Risk Management Issues</u>					
	Sub-total		0	0	0	0
J	<u>Service Growth / Enhancement</u>					

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)
PF14	Investment in Support for Carers This bid for growth funding relates to the development of carer support services within the context of self-directed support, the 'universal offer' and the need for individualised, flexible and responsive services to an increased number of carers. The objective is to provide appropriate, timely support for carers, allowing greater choice and control, thereby enabling vulnerable people to live at home for longer and delay the need for residential placement or high cost community care packages.	ASCH&H	70	70	70	70
	Sub-total		70	70	70	70
	Other Priority Initiatives Unallocated funding for further priority initiatives during the year and for future years		1,000	2,000	3,000	4,000
	Sub-total		1,000	2,000	3,000	4,000
	Total Priority Growth Proposals		1,412	2,543	3,543	4,543

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
	<u>Savings</u>					
	<u>Procurement</u>					
BD8	ASC WLA JPU Agenda Adult Social Care procurement efficiencies flowing from West London Alliance (WLA) Joint Procurement initiative.	ASCH&H	-364	-364	-364	-364
BC11	Review Operation of PSL Management Arrangements Review operation of Private Sector Leasing (PSL) management arrangements with the objective of bringing 'in-house'. This option is now available for appraisal due to the 3 existing PSL management contracts coming to an end over the next 2 financial years coupled with the potential return of Hillingdon Homes which offers a potentially more cost effective solution.	ASCH&H	-250	-750	-750	-750
	Re-procurement of Existing Education & Children's Services Contract reviews to be undertaken. Suitable contracts to be re-negotiated / terminated. Joint commissioning opportunities via Hillingdon Children & Families Trust to be exploited.	E&CS	-250	-250	-250	-250
	NNDR / Council Tax Recovery Outsourcing Review currently being undertaken as to the most efficient provision of NNDR / Council Tax Recovery services.	F&R	-185	-185	-185	-185
	BID Workstream 2 - Fleet Management To holistically review the provision of fleet, passenger services and transport provision that the Council needs to deliver a range of services eg. SEN, elderly social care, pool vehicles, refuse and waste, highways maintenance and other services that require the provision of transport.	E&CP	-163	-163	-163	-163
	Microsoft Licences Payment Holiday Reduced software licence payments under contract terms.	F&R	-130	0	0	0
ECS9	Connexions Contract Savings realised from re-tendering of connexions contract.	E&CS	-101	-101	-101	-101
BC3, BC4	Housing Procurement Efficiencies achieved from improved housing procurement practices.	ASCH&H	-74	-74	-74	-74

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
	Review of Learning & Development Review of Learning & Development commissioning arrangements and the structure and processes within the service.	DCE	-50	-50	-50	-50
PF11	Result of West London Alliance Community Equipment Tender The Council's share of savings with the PCT on equipment from the west London procurement exercise.	ASCH&H	-49	-49	-49	-49
	Review of Delivery of Specialist Internal Audit Services Savings achieved through reduction of consultancy days in schools contract and replacement with cheaper internal expertise redeployed.	F&R	-38	-38	-38	-38
ZBB-FL02	Review & Tender of Vehicle Hire Arrangements Savings identified through the initial zero based budgeting exercise on fleet management.	E&CP	-25	-25	-25	-25
G040 /	Minor Procurement Savings The sum of other procurement savings in the E&CP Group.	E&CP	-23	-33	-33	-33
PCS 1080	Libraries Materials Fund The rationalising of reference and information provision along with continued negotiation with suppliers to extract optimum discounts mean that expenditure could be reduced by approx £20k without detriment to the quality of service provided.	P&CS	-20	-20	-20	-20
	Sub-total		-1,722	-2,102	-2,102	-2,102
	<u>Process Efficiency</u>					
	Business Improvement Delivery - Cross Cutting Projects The anticipated wider impact of the BID programme not yet identified through individual projects.	All	-2,000	-2,000	-2,000	-2,000
	Review of DCE Group Structures & Services As part of the wider Business Improvement Delivery programme, it is anticipated that several services and functions will be realigned, generating salary savings.	DCE	-245	-245	-245	-245

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
BD10 / BD12	Post Service Review Implementation Review The outcomes of the service review (2007/08) were implemented during 2008/09 and will now be subject to a post implementation review. It is expected that this will result in the savings indicated.	ASCH&H	£(000s) -180	£(000s) -180	£(000s) -180	£(000s) -180
ZBB-HW02	Review of Highways Maintenance Efficiencies and service prioritisation within the Highways Maintenance service following a ZBB review.	E&CP	-161	-161	-161	-161
PF3, PF4	Housing Supply Team Efficiencies following a review of responsibilities and processes.	ASCH&H	-96	-96	-96	-96
PCS 1200, P	Building Control Post Reductions Building Control to stop offering non-fee earning professional advice or start applying charges internally and externally. Receipt of Demolitions Notices and site visits, statutory notifications and serving of counter Notices to be undertaken by another P&CS service. Street Naming & Numbering Service & BC Business Support (Statutory Service) to be amalgamated into another P&CS support service. Statutory Building Control Registers to be processed and administered by another P&CS support service.	P&CS	-84	-84	-84	-84
DK5	ASC System Support Following the implementation of Liquid Logic Protocol and OCC CONTROCC systems to replace CareFirst a number of maintenance contracts relating to CareFirst come to an end.	F&R	-78	-78	-78	-78
ZBB-P02	Restructure of Abandoned Vehicle / Parking Support Section Staff restructure arising from the zero based budgeting exercise for this service.	E&CP	-61	-66	-66	-66
2G-CP01, ZB	Local Efficiencies in Environment & Consumer Protection Impact of several smaller proposals in this service area.	E&CP	-50	-52	-52	-52
	Review of Legal Structure The service review has been implemented and will now be subject to a post implementation review that will deliver the savings indicated.	DCE	-50	-50	-50	-50

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
PCS 1160, F	Restructuring in Planning Teams Minor restructurings across various teams in the planning service.	P&CS	£(000s) -49	£(000s) -49	£(000s) -49	£(000s) -49
	BID Workstream 3 - Back Office in E&CP The probable impact on back office functions of the development of a common operating model for the Council.	E&CP	-49	-49	-49	-49
	BID Workstream 1 - Contact Centre Migration for E&CP Services Anticipated savings from services planned for migration to the contact centre.	E&CP	-47	-47	-47	-47
	BID Workstream 2 Projects BID workstream 2 contains various projects that will focus on reviewing activities across several service areas.	E&CP	-43	-43	-43	-43
BC6b	Housing Reception Areas Efficiencies from the completion of a relocation of Housing reception areas.	ASCH&H	-40	-40	-40	-40
PCS 1070	Libraries Efficiencies Efficiencies arising from a review of the current support structure.	P&CS	-36	-36	-36	-36
BC7	Homelessness Team Reduce Level of Support to 'ILR' Clients Delete post and ancillary expenditure relating to support currently given to clients who have 'Indefinite Leave to Remain' in the UK.	ASCH&H	-35	-35	-35	-35
PCS 1260	Restructuring of Sports & Leisure Team Savings already acheived following the externalisation of management of leisure facilities.	P&CS	-34	-34	-34	-34
2G-BS01	Local Efficiencies in Business Services Impact of several smaller proposals in this service area.	E&CP	-33	-33	-33	-33
2G-HWG01	Local Efficiencies in Highways & Green Spaces Impact of several smaller proposals in this service area.	E&CP	-33	-33	-33	-33
DK1	Realignment of Support Services Realignment of Directorate Support Services.	ASCH&H	-30	-50	-50	-50
PCS 1310	Reduce LDF Team by 1 post Reduce LDF Team by one post, through the mechanism of a team review of roles and responsibilities to ensure best fit for the requirements of delivering strategic planning.	P&CS	-22	-40	-40	-40

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
PCS 1010 /	Efficiency Savings in the Arts Service Reduction of Arts Business Manager Post to be phased in 2010. PCS business support to absorb some of the administrative functions of the role. No redundancy implication as current post holder is on a 1 year contract. Also some savings on grounds maintenance and catering costs.	P&CS	£(000s) -22	£(000s) -22	£(000s) -22	£(000s) -22
DK3	Reduce ASC Non-Pay Budget Reduce stationery (£4k) and maintenance (£15k) budget.	ASCH&H	-19	-19	-19	-19
ZBB-FL03	Review of Transport / Fleet Management Staffing Structures Rationalisation of current staffing arrangements.	E&CP	-18	-18	-18	-18
DK4	Delete Support Post Delete Support post in Quality Assurance & Improvement ASCH&H team.	ASCH&H	-15	-15	-15	-15
PCS 1060	Streamlining Library Stock Services Team Stream-lining of stock services team. As automated supply of materials is progressed further there will be a reduced demand for processing duties. Cataloguing skills will need to be bought in for non mainstream items but scope exists for a net saving in staff costs for the team.	P&CS	-15	-15	-15	-15
Sub-total			-3,545	-3,590	-3,590	-3,590
<u>Effectiveness / Preventative Services</u>						
	Business Improvement Delivery Project for E&CS Tier 3 & 4 efficiencies, review of business processes, and local area working - BID process underway to re-align resources with Corporate Priorities and front line services.	E&CS	-750	-750	-750	-750
	Family Support Model Development of the family support model with a view to reducing numbers of children taken into care.	E&CS	-500	-500	-500	-500

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
BC1, BC9, B	Homelessness Prevention Services Review This proposal is to undertake a full review of the Homelessness prevention service to achieve significant savings by re-modelling the service by maximising the use of technology. This will involve a transfer of responsibilities to the contact centre to achieve economies of scale as well as a reduction to some parts of the existing service.	ASCH&H	£(000s) -503	£(000s) -633	£(000s) -633	£(000s) -633
BD5	Review of Residential Disability Placements Review of long term residential disability placements and move to supported accommodation where appropriate.	ASCH&H	-250	-500	-500	-500
	Individualised Budgets and Direct Payments Saving to be achieved with implementation of the personalisation agenda.	E&CS	-250	-250	-250	-250
	Disabled Children Strategy Detailed plans to be developed for delivering savings from out of borough placements for disabled children.	E&CS	-250	-250	-250	-250
PF2	Finders Fee Scheme Review of Finders Fee scheme with objective of replacing this with a Bond scheme which will achieve the same objectives but at a lower cost.	ASCH&H	-100	-100	-100	-100
BC2	Review of 'Find Your Own' Homeslessness Scheme Review of 'Find Your Own' Homelessness scheme with objective of achieving the same objectives but at a lower cost.	ASCH&H	-92	-92	-92	-92
ZBB-W03	Graffiti Removal As a result of the effectiveness of the service in reducing graffiti across the borough it is possible to revise down of costs of the externalised contract.	E&CP	-80	-80	-80	-80
BC6a	Reduction in Housing IT Maintenance Costs Reduction in IT software maintenance costs relating to Housing TAMS system due to system improvements completed in 2009/10.	ASCH&H	-50	-50	-50	-50
	Sub-total		-2,825	-3,205	-3,205	-3,205

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
	<u>Maximising Funding Opportunities</u>		£(000s)	£(000s)	£(000s)	£(000s)
	Building Schools for the 21st Century - development stage Capitalisation of further development costs in the new financial year.	E&CS	-500	0	0	0
	Grant Income Maximisation Phase out payment to schools by the Council of extended schools start up grant over 2 years in line with central government's reduction in ABG as follows: £468k in 2010/11 and £327k in 2011/12. For 2010/11 the reduction will be offset by the increase of £279k in ring fenced standards' fund sustainability grant making the net loss to schools £182k in 2010/11.	E&CS	-468	-468	-468	-468
2C-1F01	Imported Food Surplus Release of accrued Imported Food surplus additional to the existing creditor released in the current year.	E&CP	-100	-100	-100	-100
PF1	Supporting People Service Review of supporting people procured services, with one-off saving in year 1 and possible on-going savings thereafter although this is subject to verification with partner organisations.	ASCH&H	-100	0	0	0
	NNDR Credit Balances Write-on Write on of credit balances on NNDR accounts that are 6 years old.	F&R	-50	-50	-50	-50
PCS 1100	Recharge From Reward Grant for Common Assault and Fire Targets Saving from review of funding of Safer Hillingdon Partnership.	P&CS	-60	-60	0	0
2C-C01	Crematorium - Revised Provision for Prudential Borrowing Revised prudential borrowing provision to recognise annuity based capital charges.	E&CP	-30	-30	-30	-30
	Sub-total		-1,308	-708	-648	-648
	<u>Income Generation</u>					
2C-P01	Release Season Ticket Income Ringfenced for Car Park Improvements Maximising the use of past increases in season ticket prices.	E&CP	-80	-80	-80	-80

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
ZBB-P01	Review of Free Season Tickets for the Police Rescinding of all 50 free season tickets currently provided to the Police.	E&CP	£(000s) -64	£(000s) -64	£(000s) -64	£(000s) -64
PCS 1300	Income Targets for Minet Site To set an income target for usage of cycle track by Slipstreamers £8k, pitch hire Yeading FC £9k, and increase in Goals income £20k.	P&CS	-37	-37	-37	-37
PCS 1100	Charging Non-Residents an Additional Fee for Adult Education Courses Increasing Income - currently the Adult Education service has approx 1,200 enrolments from learners who live outside Hillingdon. Applying a flat out of borough fee across all provision to create an additional income for the Council.	P&CS	-12	-12	-12	-12
PCS 1230	New Planning Fees Introduce admin fee for invalid planning applications where fees have had to be returned. Introduce copy charge fee for planning applications papers. Introduce an information service subscription fee for provision of in public domain officer planning reports.	P&CS	-9	-9	-9	-9
Sub-total			-202	-202	-202	-202
<u>Service Prioritisation</u>						
BD M4	Day Services (BIG) Re-provision of the Barnhill Independence Group (BIG) day centre service due to reduced demand arising from the Government's SDS reforms.	ASCH&H	-75	-107	-107	-107
	Partnerships Business & Community Engagement To undertake a general review of the Partnership service to the wider business community.	DCE	-40	-40	-40	-40
	ICT Potential Service Changes Minor changes identified as part of a review of the provision of the ICT service will result in savings.	F&R	-28	-28	-28	-28

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
ZBB-FL01	Vehicle Maintenance & Replacement Review of vehicle maintenance arrangements and replacement programme.	E&CP	£(000s) -20	£(000s) -20	£(000s) -20	£(000s) -20
	Member Development Review of the Member Development budget created in 2007/08.	DCE	-15	-15	-15	-15
	Sub-total		-178	-210	-210	-210
	<u>Future Savings Targets</u>					
	Business Improvement Delivery - Year 2 to 4 Savings	All	0	-11,000	-18,500	-26,000
	Maximising Future Funding Opportunities	All	0	-5,000	-5,000	-5,000
	Future Service Prioritisation	All	0	-3,469	-8,119	-12,494
	Sub-total		0	-19,469	-31,619	-43,494
	Total Savings		-9,780	-29,486	-41,576	-53,451

Development & Risk Contingency	Gross Risk 2010/11	Probability	Provision 2010/11	Provision 2011/12	Provision 2012/13	Provision 2013/14
	£(000s)	(%)	£(000s)	£(000s)	£(000s)	£(000s)
<u>Potential Calls</u>						
Asylum non-EAA monitoring pressure	2,450	40%	980	750	500	500
Asylum Exhausted All Appeals	600	40%	240	460	460	460
Waste Disposal Levy	2,770	65%	1,800	3,750	4,750	5,750
Increase in Transitional Children due to Demographic Changes	2,700	85%	2,300	3,800	5,300	6,800
General Contingency	2,000	50%	1,000	1,000	1,000	1,000
Southwark Judgement - Homeless Children	1,000	50%	500	500	500	500
Homelessness Budget - Reduction in DWP Funding	1,000	50%	500	500	500	500
Increase in Mental Health Packages due to Demographic Changes	750	60%	450	450	450	450
Local Land Charges Income	715	100%	715	715	715	715
Uninsured claims	600	70%	420	420	420	420
Cost Pressures on Recycling Service	500	30%	150	150	150	150
Development Control Income	380	30%	114	0	0	0
Golf Courses Income	262	100%	262	262	262	262
Local Development Framework (LDF) legal & consultancy fees	200	50%	100	100	0	0
Vehicle Fuel Monitoring Pressure	200	40%	80	100	100	100
Building Control Income	150	60%	90	120	120	120
Joint Appointment of Director of Public Health	100	40%	40	80	80	80
Future Social Care Demographic Pressures	0	0%	0	1,500	3,000	4,500
Total Potential Calls	16,377		9,741	14,657	18,307	22,307
<u>Financing</u>						
Base Budget			7,320	7,320	7,320	7,320
Increase / (Decrease) in Contingency			2,421	7,337	10,987	14,987
Total Financing			9,741	14,657	18,307	22,307
Managed Risk Gap in Contingency			0	0	0	0