

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11 £(000s)	2011/12 £(000s)	2012/13 £(000s)	2013/14 £(000s)
C	Service Pressures					
	Identified Price Increases					
	Gas Price Increases The effect of increases reflecting the ongoing general upward pressure on prices in the energy market.	E&CS	16	16	16	16
	Electricity Price Increases The effect of increases reflecting the ongoing general upward pressure on prices in the energy market.	E&CS	30	30	30	30
	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.	E&CS	18	18	18	18
	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.	E&CS	1	1	1	1
	Sub-total		65	65	65	65
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	0	118	118	118
			0	118	118	118
	Total Service Pressures		65	183	183	183
	Priority Growth Proposals					

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H YS 01	<u>Revenue Consequences of Capital Programme</u>					
	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
	Total Priority Growth Proposals		239	370	370	370
ECS9	<u>Savings</u>					
	<u>Procurement</u>					
	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. Reduced software licence payments under contract terms.	E&CS	-250	-250	-250	-250
	Connexions Contract Savings realised from re-tendering of connexions contract.	E&CS	-101	-101	-101	-101
	Sub-total		-351	-351	-351	-351
	<u>Effectiveness / Preventative Services</u>					

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	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	£(000s) -750	£(000s) -750	£(000s) -750	£(000s) -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
	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
	Sub-total		-1,750	-1,750	-1,750	-1,750
	Maximising Funding Opportunities					
	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
	Sub-total		-968	-468	-468	-468
	Total Savings		-3,069	-2,569	-2,569	-2,569