

Revenue Budget - Corporate Summary

APPENDIX 1

Corporate Summary	2009/10	2010/11	2011/12	2012/13	2013/14
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Resources					
Increase in Council Tax Base (Band D properties)	403	1,417	250	250	250
Increase in Council Tax (%)	0.00%	0.00%	2.50%	2.50%	2.50%
Collection Fund Deficit / (Surplus)	955	-769	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	97,952	98,202	98,452	98,702
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,140.75	£1,169.27	£1,198.50
Council Tax Revenues	106,482	109,783	111,420	114,020	116,590
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	211,555	208,971	207,561	206,321
Budget Requirement					
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
Net Variation from 2009/10 Budget					
Inflation	3,050	600	4,600	8,400	12,300
Corporate Items (Appendix 2)	84	5,582	18,079	24,749	31,334
Service Pressures (Appendix 3)	3,580	8,197	8,315	8,315	8,315
Priority Growth Items (Appendix 4)	2,634	712	1,843	2,843	3,843
Savings (Appendix 5)	-7,450	-10,280	-30,610	-43,490	-56,215
Budget Requirement - All Resources	200,723	211,555	208,971	207,561	206,321
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	194,194	192,110	191,200	190,560
Budget Gap / (Surplus)	0	0	0	0	0

Corporate Items

APPENDIX 2

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	3,440	8,147	11,797	15,547
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	75	135	135	135
LAA Reward Grant Share to Groundwork Trust	65	65	0	0
National Insurance Contributions Increase	0	840	840	840
LABGI / Housing & Planning Delivery Grant - falling out	0	500	500	500
Capital Programme financing costs	0	100	900	1,900
Sub-total	9,822	18,879	24,749	31,334
<u>Decreases</u>				
LAA Reward Grant	-3,040	-800	0	0
Capital Programme financing costs	-1,200	0	0	0
Sub-total	-4,240	-800	0	0
Net Corporate Items	5,582	18,079	24,749	31,334

Service Pressures

APPENDIX 3

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(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. This is 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. It has been 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
	Joint Appointment of Director of Public Health Hillingdon Primary Care Trust has confirmed the appointment of Ellis Friedman as the Director of Public Health. The Council's share of the funding of this appointment is therefore transferred from the Development & Risk Contingency to the base budget.	DCE	105	105	105	105
	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

Service Pressures

APPENDIX 3

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
C	LSC real terms reduction in Adult Education funding This funding reflects the Cabinet decision in May 2008 to continue with the policy agreed in 2006. This decision was not to pass on the increase in learner contributions from course fees as expected by the Learning and Skills Council (LSC), to learners. This has continued in the 2009/10 academic year.	P&CS	£(000s) 30	£(000s) 30	£(000s) 30	£(000s) 30
	Police Tasking Full year effect of creating an enlarged Police Tasking Team (7FTE growth) to support Council Plan and LAA priorities.	P&CS	6	6	6	6
	Sub-total		2,133	2,133	2,133	2,133
	<u>Identified Price Increases</u>					
	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 as at April 2008 takes effect from April 2010, leading to increases on Council premises. This reflects 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	74	74	74	74
	Sub-total		384	384	384	384
	<u>Budget Pressures Identified in 2009/10 Monitoring</u>					
	There are no items included under this heading.					
D	Sub-total		0	0	0	0

Service Pressures

APPENDIX 3

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
E	<u>Reductions in Specific Grants and Contributions</u>					
	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. This reduces temporary accommodation rents by Hillingdon Council by on average 22% across different property sizes.	ASCH&H	5,150	5,150	5,150	5,150
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
	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>					
	There are no items included under this heading.					
	Sub-total		0	0	0	0
	Total Service Pressures		8,197	8,315	8,315	8,315

Priority Growth Proposals

APPENDIX 4

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>					

Priority Growth Proposals

APPENDIX 4

Ref. No.	Description (By Classification)	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
PF14	Investment in Support for Carers This bid for growth funding relates to the development of carer support services. This is 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. This will thereby enable 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
	<u>Other Priority Initiatives</u> 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

Savings

APPENDIX 5

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 this 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

Savings

APPENDIX 5

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
PF11	Review of Learning & Development Review of Learning & Development commissioning arrangements and the structure and processes within the service.	DCE	-50	-50	-50	-50
	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 Reference and information provision is being rationalised and negotiations continue with suppliers to extract optimum discounts. This means 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	-2,564	-2,564	-2,564	-2,564
	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

Savings

APPENDIX 5

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 are 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 are to be undertaken by another P&CS service. Street Naming & Numbering Service & BC Business Support (Statutory Service) are to be amalgamated into another P&CS support service. Statutory Building Control Registers are to be processed and administered by another P&CS support service.	P&CS	-84	-84	-84	-84
DK5	ASC System Support A number of maintenance contracts relating to CareFirst come to an end. This follows the implementation of Liquid Logic Protocol and OCC CONTROCC systems to replace CareFirst .	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

Savings

APPENDIX 5

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
PCS 1160,	Restructuring in Planning Teams Minor restructurings across various teams in the planning service.	P&CS	-49	-49	-49	-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 achieved 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

Savings

APPENDIX 5

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 is to absorb some of the administrative functions of the role. There are no redundancy implication as current post holder is on a 1 year contract. There are 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			-4,109	-4,154	-4,154	-4,154
<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 is 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

Savings

APPENDIX 5

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. This is 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. This will also involve 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

Savings

Savings

APPENDIX 5

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
			£(000s)	£(000s)	£(000s)	£(000s)
	<u>Maximising Funding Opportunities</u>					
	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
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
	NNDR Credit Balances Write-on Write on of credit balances on NNDR accounts that are 6 years old.	F&R	-50	-50	-50	-50
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	0	0	0

Savings

APPENDIX 5

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
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	£(000s) -37	£(000s) -37	£(000s) -37	£(000s) -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			-138	-58	-58	-58
<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
ZBB-FL01	Vehicle Maintenance & Replacement Review of vehicle maintenance arrangements and replacement programme.	E&CP	-20	-20	-20	-20

Savings

APPENDIX 5

Ref. No.	Description	Group	Net Variation from 2009/10 Budget			
			2010/11	2011/12	2012/13	2013/14
	Member Development Review of the Member Development budget created in 2007/08.	DCE	£(000s) -15	£(000s) -15	£(000s) -15	£(000s) -15
	Sub-total		-178	-210	-210	-210
	<u>Future Savings Targets</u>					
	Business Improvement Delivery - Year 2 to 4 Savings	All	0	-10,500	-18,000	-25,500
	Maximising Future Funding Opportunities	All	0	-5,000	-5,000	-5,000
	Future Service Prioritisation	All	0	-4,673	-10,113	-15,338
	Sub-total		0	-20,173	-33,113	-45,838
	Total Savings		-10,280	-30,610	-43,490	-56,215

Development and Risk Contingency

APPENDIX 6

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	2,500	50%	1,250		1,200	1,000	800
Asylum Exhausted All Appeals	550	65%	360		300	250	200
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
Social Care Pressures (Adults & Childrens)	2,000	40%	800		800	800	800
Homelessness Budget - Reduction in DWP Funding	2,000	40%	800		800	800	800
Waste Disposal Levy	1,528	100%	1,528		3,750	4,750	5,750
Increase in Mental Health Packages due to Demographic Changes	900	50%	450		450	450	450
Local Land Charges Income	715	100%	715		715	715	715
Uninsured claims	600	70%	420		420	420	420
Highways Maintenance (Recovery from Snow and Ice)	500	100%	500		0	0	0
Cost Pressures on Recycling Service	500	30%	150		150	150	150
Development Control Income	475	65%	310		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	180	75%	135		120	120	120
Future Social Care Demographic Pressures	0	0%	0		1,500	3,000	4,500
Total Potential Calls	17,810		11,160		15,467	19,117	22,867
<u>Financing</u>							
Base Budget			7,320		7,320	7,320	7,320
Potential Retrospective Asylum Funding	1,000	40%	400		0	0	0
Increase / (Decrease) in Contingency			3,440		8,147	11,797	15,547
Total Financing			11,160		15,467	19,117	22,867
Managed Risk Gap in Contingency			0		0	0	0