

## Appendix 2: 2008/09 Growth (Approved 29th January 2008)

\* Please Note, all COSTS shown as POSITIVE

Growth Options		
Referenc Nos	Level of Service Detail	Headline and brief description
	(2)	(3)
		<b><u>Children &amp; Families</u></b>
1	<b>Safeguarding &amp; Support</b>	<b>Social Care Placements</b> - To deal with placement cost pressures
		<b>Sub Total</b>
		<b><u>Adults Services</u></b>
2	<b>Disabilities</b>	<b>Impact of New Placements</b> - impact of transition cases from Childrens into the Younger Adults budget for Disabilities
		<b>Sub Total</b>
		<b><u>Housing General Fund</u></b>
3	<b>Temp. Accom</b>	<b>Housing Benefit subsidy</b> - The DWP are reducing the Housing Benefit subsidy in Private Sector leasing by 10% in 2008/09. Future years are estimates at this stage. <b>To be held centrally as part of the council's central contingency fund.</b>
		<b>Sub Total</b>
		<b><u>Safer Communities</u></b>
4	<b>Community Safety</b>	<b>Community Safety grants</b> - Adjustment to cover budget shortfall in match funding of grants. This covers income currently in the base budget for Basic Command Fund grant (£405k) and Safer Stronger Communities Fund grant (£193k) which are in the base budget without any matching expenditure. Of this £300k expenditure has already been dealt with by way of a virement from central contingency in 2007/08.

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
15,500	750	1,000	
	<b>750</b>	<b>1,000</b>	
16,893	512		
	<b>512</b>		
(792)	2,800	1,300	1,300
	<b>2,800</b>	<b>1,300</b>	<b>1,300</b>
443	298		

I Reduced Income  
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	(2)	(3)
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
	298		

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(2)	(3)	(3)
		<b><u>Regeneration &amp; Community Development</u></b>
5	<b>Economic Development</b>	<b>Apprenticeship Scheme.</b> Costs associated with ongoing extension of the current scheme, to include a 2nd tranche of 20 apprentices employed from 2008/09 to 2010/11.
6	<b>Grants</b>	<b>Additional Grants.</b> To fund increased service provision to deliver the priorities under the grants commissioning process. The grants commissioning process was approved by Cabinet in September.
		<b>Sub Total</b>
		<b><u>Built Environment</u></b>
7	<b>Development Services</b>	<b>Planning Delivery Grant Replacement.</b> This grant was used to part fund salaries in Town Planning and will be abolished from 2008/09. This is a contingency bid as any replacement grant conditions and level are not known at this time.
8	<b>Development Services</b>	<b>Local Land Charges.</b> It is likely that regulation will mean that fees can only be set to recover costs w.e.f. 1.4.08. A three month consultation period was due to begin late September, but nothing has been issued. If this proposal proceeds it will result in a reduction in budgeted fee income. In any case, income is falling due to competition and a slow down in the housing market. <i>To be held centrally as part of the council's central contingency fund.</i>
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
210	316	77	(214)
2,197	83		
	<b>399</b>	<b>77</b>	<b>(214)</b>
2,341	535		
(1,400)	1,000		
	<b>1,535</b>		

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Reference Nos	Level of Service Detail	Headline and brief description
	(2)	(3)
		<b>Customer Services</b>
9	<b>Housing Benefits</b>	<b>Reduction in Housing Benefits Administration Grant.</b> The DWP intend to reduce this grant by 5% p.a. in real terms, over the next 3 years. Yrs 2 and 3 taken as corporate provision.
		<b>Sub Total</b>
		<b>Streets</b>
10		<b>Fridge collection service,</b> provision of free collection and disposal service for residents. It is estimated that the new service will collect approximately 3,400 fridges per year. Currently the service has a charge of £15 with the number collected from residents being approx 1,110
11		<b>New street washing service for the borough.</b> The service will include an annual programme of regular cleaning of main and secondary shopping areas, plus targeted washing in every ward.
		<b>Parking Account</b>
12	<b>Parking Services</b>	<b>Parking Places Reserve Account (PPRA) Income-</b> The income from PCNs, forecasted for 2007/08 is lower than previously budgeted for. It is therefore proposed to reduce the income budget for 2008/09 by £1,087M. This change will be met by reducing unnecessary costs within the Parking Account. An equal saving has already been approved at the December 2007 cabinet.
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
(3,028)	80	164	164
	<b>80</b>	<b>164</b>	<b>164</b>
	71		
	50	50	
	<b>121</b>	<b>50</b>	
7,600	1,087		
	<b>1,087</b>		

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Reference Nos	Level of Service Detail	Headline and brief description
	(2)	(3)
		<b>Cultural Services</b>
13	<b>Arts, Community Centres &amp; Registrars</b>	<b>Dominion Centre</b> - As part of the 07/08 budget process, it was agreed to transfer the Dominion Centre to a 3rd party operator. The transfer did not go ahead and the facility remained under council management. This growth funds the centre back to its original level allowing the service it provides to the community to continue.
14	<b>Cultural Services</b>	<b>Golf Income Shortfall</b> - Over the past few years the income has deteriorated for a number of reasons. This corrects this budget.
15	<b>Parks, Countryside &amp; Events</b>	Festivals & Events - This item is a budget correction to reflect reduced <b>sponsorship income</b> and to enable to the service to fully support and promote an enhanced programme of events throughout the borough.
		<b>Sub Total</b>
		<b>Finance &amp; Audit</b>
16	<b>Revenue &amp; Tax</b>	<b>Council tax billing</b> - increase in production costs. The collection of Ealing's tax in 2006/07 was £4.2M higher than in 2005/06.
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
20	100		
532	70		
138	70		
	<b>240</b>		
868	45		
	<b>45</b>		

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Referenc Nos	Level of Service Detail	Headline and brief description
	(2)	(3)
		<b><u>Business Services</u></b>
17	<b>BUSINESS SERVICES</b>	<b>UTILITY COSTS INCREASES</b> - This bid relates mainly to electricity costs. The Council's electricity contract for its large sites is due for renewal in Oct 2008 and it is expected that the cost will rise by £132K over a 2 year period. After this period, it is expected that the price will be fixed depending on the term of the new contract. Gas prices are fixed to May 2009 and based on current consumption, the unfunded increase will be around £2K. According to the Office of National Statistics Water prices are expected to rise by about 6.5% equating to an increase of £2.5K per annum.
18	<b>PROPERTY SERVICES</b>	<b>INTRODUCTION OF BID RATES</b> - Bid rates were introduced in 2007 after the budgeting process had closed and has been an unbudgeted cost and pressure on the service area budgets.
19	<b>PROPERTY SERVICES</b>	<b>BUSINESS RATES DIFFERENTIAL ABOVE CPI</b> - Unavoidable increase due to differential between CPI and RPI charged on NNDR. The increases in years 2009/10 and 2010/11 assume increases in CPI and RPI equivalent to that applied for 2008/09. Current CPI and RPI are 2.1% and 4.3% respectively.
20	<b>BUSINESS SERVICES</b>	<b>INCREASES IN RPI OVER CPI AND NON CONTROLLABLE ICT LICENSE COSTS</b> - The council also has a large number of licensing agreements for the software used on business systems bound by the suppliers T&C's-. Based on the current level of RPI @4.3% this leaves a 1.8% shortfall. The increases in years 2009/10 and 2010/11 assume increases in RPI equivalent to that applied for 2008/09.
21	<b>IDM</b>	<b>NORTHGATE PAYROLL CONTRACT</b> - The Council's agreement with Northgate HR Limited is for a three-year period ending on 24th July 2010 allows flexibility with new service options becoming available. The growth bid relates to budget increase.

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
870	69	69	3
1,859	42		
2,050	24	24	24
3,150	28	28	28
281	16		

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	(2)	(3)
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
179	121	55	

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	(2)	(3)
		<b><u>Legal &amp; Democratic</u></b>
22	<b>Legal &amp; Democratic</b>	<b>MAYOR'S PARLOUR</b> - It is proposed that the budget is increased to cover the employee costs of the Mayor's drivers. The budget needs to increase to ensure the number of Mayoral engagements and the borough's civic position continues to significantly improve.
23	<b>Legal &amp; Democratic</b>	<b>Enhanced member support:</b> Following review of capacity enhancement of member support is needed.
		<b>Sub Total</b>
		<b><u>Human Resources</u></b>
24	<b>HR</b>	<b>To realign the HR function</b> to meet the agreed people strategy, objectives and targets, and to ensure that HR managers have sufficient resources to deliver the people aspects of the HR business plan
		<b>Sub Total</b>

Budget Growth Bids - 3 Years			
2007/08 Service Budget	2008/09 (Full or Part Year)	2009/10 (Full Year)	2010/11 (Full Year)
(4)	(5)	(6)	(7)
£000	£000	£000	£000
67	26		
1,609	50		
	<b>76</b>		
4,530	200		
	<b>200</b>		
	<b>8,322</b>	<b>2,712</b>	<b>1,305</b>

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