

SUMMARY OF GROWTH DUE TO DEMAND, PRICE AND LOSS OF INCOME

SERVICE	ITEM	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
F&CR	Council Tax and NNDR Contract with Capita. The contract has an annual increase of RPI plus 0.4%.	27	27	0	0
F&CR	Housing Benefit Deficit driven by rent increases.	0	150	0	0
Total		27	177	0	0
C&F	Asylum - new duties for children and other client groups	0	175	0	0
C&F	Children's placement - Increasing numbers. Difference between 2% inflation allocated in 2005/06 budget and estimated increase in children's placement costs.	400	400	400	400
C&F	School Improvements Service - Standards Fund. A new school funding regime will apply from 2006/07 and much of the school related funding will be ring-fenced including a large proportion of the Standards Fund and so it will no longer be possible to achieve savings in this area.	150	0	0	0
Total		550	575	400	400
E&CS	Growth in section 52(9) waste disposal charges	26	0	0	0
E&CS	Land Charges income loss. Following many years in which buoyant property markets and successive above inflation increases in land charges fees have generated very significant income, levels of income are now falling.	300	0	0	0
E&CS	Town centre wardens post Home Office Grant being discontinued.	238	0	0	0
E&CS	Street Lighting: PFI Grant - Reduction in PFI Grant.	33	0	0	0
E&CS	Phasing out of planning and delivery grant.	150	250	250	0
E&CS	Operation Scrap-it. Government funding for the Nuisance Vehicles Initiative is ending and continuation of the service currently provided will require £30k of growth if untaxed and abandoned vehicles are to continue to be removed from the streets as speedily as currently.	30	0	0	0
E&CS	The Onyx contract allows for inflation through the Baxter Indices which measure cost changes relating to the civil engineering and plant and machinery sector.	550	0	0	0
E&CS	The ECT recycling contract allows for inflation through the Baxter Indices which measure cost changes relating to the civil engineering and plant and machinery sector.	185	0	0	0
E&CS	Sports Contract - additional costs arising from the award of the contract.	7	0	0	0
Total		1,519	250	250	0

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H&CC	Older People's Services - The demand for Homecare has been rising in the past two years and health are reducing the number of beds particularly for older people. The impact of this reduction in beds has been modelled and shows an increase in homecare requirement of £720k.	720	0	0	0
H&CC	Learning Disability - transfer of clients requiring residential college placements, community residential placements and specialist day care/PCP.	982	578	651	0
H&CC	Learning Disability - Kingsbury Hospital transfer of clients.	406	0	0	0
H&CC	Replacement of Supporting People Funding - St Mungoes. A review has identified that social care is being provided rather than housing support and the bid is for replacement funding to maintain this valuable service for older people with alcohol problems.	30	0	0	0
H&CC	All Client Areas - Homecare - provider cost increases in excess of general 2% inflation.	46	0	0	0
H&CC	Adults - Fee negotiation with homes providing residential care	25	0	0	0
H&CC	Physical Disability - Homecare Direct Payments	300	0	0	0
H&CC	Physical disability - A joint review of a number of clients has identified that their needs are for social care rather than nursing care and therefore the cost of care falls on the department rather than Health.	450	0	0	0
H&CC	PFI Housing/Social Services Unitary Charge. Savings in bed and breakfast accommodation have been taken in previous years. Unitary change of £425k will need to be financed in 2007/08 and a further £425k in 2008/09. This will be linked with the social care provision budget.	0	425	425	0
H&CC	Reduction in Supporting People administration grant.	25	0	0	0
Total		2,984	1,003	1,076	0
Grand Total		5,080	2,005	1,726	400