

INESCAPABLE GROWTH - 2010/11 - 2013/14

Service	Item					Comments
		2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
Demand led growth						
C&F	Safeguarding & Child Protection	71				Additional full year effects of Child Protection monies agreed in 2009/10
E&C	Parks - Maintenance of facilities installed through the Playbuilder Pathfinder Scheme	35	15	15		This scheme will spend £1.1m on additional, high quality children's play facilities across Brent. Maintaining the quality of the facilities will require a maintenance budget of approximately £55k per annum and the appointment of an additional qualified playground inspector to ensure that the facilities remain safe and attractive (£35k). The requirement is from September 2009 and will reach its full extent in 2012/13 so growth is phased. £25k was agreed in 2009/10
E&C	StreetCare - Street Lighting PFI Additional Lighting	20	20	20		Maintenance costs in the StreetLighting PFI continue to increase with new traffic and parking schemes increasing the stock of illuminated signs and bollards. This allows for an average level of increase.
E&C	Town Centre CCTV.	15	15	15		The capital programme includes £135k per year to be spent on new CCTV installation. Revenue operating , maintenance and replacement costs are needed for the new cameras to be viable.
H&CC	Temporary Accommodation	687				Transitional arrangements for the new Temporary Accommodation Subsidy scheme for 2010-11.
H&CC	Middlesex House and Lancelot Road	248	25	24		General Fund costs as properties fall out of the HRA, in line with agreed Middlesex House financial model
Total demand led growth		1,076	75	74	0	
Price led growth						
Total price led growth		0	0	0	0	
Loss of income						
E&C	Land Charges	300				Unless substantial and early recovery in housing market takes place there will be a significant income shortfall for land charges. If the legal challenges prevent the Council charging for much information this could amount to whole land charge income budget. Currently a provision of £200k through the performance reward grant is provided in the 2010/11 budget to meet any shortfall.
H&CC	HRA/General Fund Recharges	400	25			Impact of potential stock transfer at South Kilburn involving 1,534 dwellings.
F&CR	Housing Benefit Administration Grant	262				Department of Works and Pensions are now reducing the grant nationally by 5% from 2010/11
Total growth due to loss of income		962	25	0	0	
GRAND TOTAL - DEMAND, PRICE AND LOSS OF INCOME LED GROWTH		2,038	100	74	0	