

APPENDIX E

GROWTH

	2008/09 £000	2009/10 £000	2010/11 £000
<u>CHILDREN & YOUNG PEOPLE</u>			
Service Improvements			
Management Information System maintenance	80	145	105
Looked After Children Scrutiny Review - courses & mentors	50	50	50
Support to capital programme	150	150	150
Demand & cost increases			
Legal expenses	50	50	50
Reduced Income			
Children's Services Grant - transfer to Formula Grant	1,470	1,470	1,470
	1,800	1,865	1,825
<u>ADULT SOCIAL SERVICES</u>			
Demand & cost increases			
<u>Demand</u>			
Independent Home Care	1,210	2,210	3,460
Residential / Nursing Placements	410	240	-320
Supported Living - Learning Disabilities (incl development in Housing Strategy)	210	620	1,020
Independent Day Care Learning Disabilities	0	50	100
Adaptations	50	100	150
Services for People with Brain Injuries	75	225	375
Community Equipment	80	160	240
Direct Payments	1,350	2,395	3,285
Direct Payments Support Team	0	90	90
Community Meals - reduced demand	-300	-300	-300
<u>Cost:</u>			
High cost Residential Learning Disabilities (incl Supported Living)	690	1,500	2,500
Supported Living - Learning Disabilities	30	60	60
Independent Day Care - Learning Disabilities	60	90	90
Other growth			
Information System replacement - support and maintenance	0	200	200
Extra Care Housing - night staff	190	250	250
Integrated Passenger Transport Unit	150	150	150
Commissioning Team Learning Disabilities	0	145	145
Reduced Income			
Withdrawal of Primary Care Trust Funding	75	75	75
Access & Systems Capacity - transfer to Formula Grant	5,565	5,565	5,565
Delayed Discharges - transfer to Formula Grant	1,030	1,030	1,030
Supporting People funding shortfall	35	270	270
Total	10,910	15,125	18,435
<u>HIGHWAYS & TRANSPORT</u>			
Service Improvements			
Environmental Maintenance of roundabouts	100	100	100
Demand & cost increases			
Excess inflation on Highways Maintenance	300	600	900
Environmental Maintenance - Climate Change	100	100	100
Total	500	800	1,100
<u>WASTE MANAGEMENT</u>			
Service Improvements			
Waste Strategy Implementation	1,750	4,500	5,500
Demand & cost increases			
Landfill Tax	1,400	2,810	5,850
Recycling Credits	290	490	690
Reduced Income			
Waste Performance Efficiency Grant - transferring to Formula Grant	300	300	300
Total	3,740	8,100	12,340

GROWTH

	2008/09 £000	2009/10 £000	2010/11 £000
<u>COMMUNITY SERVICES</u>			
Service Improvements			
Revenue consequences of capital (building running costs)	80	100	175
Public rights of way: bridge inspection	0	10	10
Demand & cost increases			
Snibston Business Rates phased increase	40	40	40
Regulatory Services : new statutory obligations			
Copyright Enforcement	70	70	70
Home Improvement Packs	0	30	30
EU food hygiene legislation on farms	10	20	20
Enforcement of Animal Feed Law	10	20	20
Energy Performance Certificates	0	60	60
No Cold Calling Zones	15	0	0
Coroner's Officers (transfer from Police)	0	20	40
Coroner's Joint Arrangement with City	20	80	80
Management costs associated with Statutory Employees (Registrars)	0	25	20
Other growth			
Job Evaluation costs	65	85	85
Charnwood CAB premises running costs	20	20	20
Reduced Income			
Library income - reduced demand for paid services	20	30	40
Total	350	610	710
<u>CHIEF EXECUTIVE</u>			
Service Improvements			
Resilience - extra funding	20	20	20
Resilience - project manager	40	40	0
Legal Services - staffing	95	95	95
LAA implementation:			
- supporting partner organisations	60	60	60
- place shaping	100	100	100
Inter-agency Community Safety Bureau	75	75	75
Research and Information capacity	40	40	40
2012 Olympics regional youth response	20	20	20
Work Area Recovery (WAR) Project	50	50	50
Demand & cost increases			
County Council Election	0	800	0
Reduced Income			
Alcohol harm reduction strategy officer	10	10	0
Mainstreaming of Hate Incident Monitoring Project Officer	40	40	40
Total	550	1,350	500
<u>CORPORATE RESOURCES</u>			
Demand & cost increases			
Revenue consequences of Corporate ICT capital programme	185	305	345
Total	185	305	345
Central Items - New Local Government Network	10	10	10
Change Management	0	0	700
General - provision for LAA	1,000	2,500	4,000
TOTAL	19,045	30,665	39,965
Net additional growth		11,620	9,300