

PROPOSALS FOR ADDITIONAL SPENDING 2010/11

	2010/11 £'000
Adult Social Services & Housing	
1 Safeguarding Vulnerable Adults	150
Funding to develop and improve capacity and capability to safeguard vulnerable adults following CQC inspection.	
2 Charges for B&B Accommodation	78
Unavoidable additional expenditure due to changes in the subsidy arrangements for Bed and Breakfast accommodation, based on 2008/09 placements.	
3 Transition of Young People to Adult Services	
- Learning Disabilities	100
- Physical Disabilities	150
- Mental Health	50
4 Disabled Adults (Acquired major disability)	180
These are individuals who acquire a major disability as a result of for instance an accident, stroke or similar. Based on activity over the past two years we anticipate an additional 4 disabled adults coming into our service, each year, at a cost of £35k-£55k each.	
5 Demographic Growth, older people, 85+	144
Sutton's older population, aged 85+ is forecast to rise by 1.78% annually.	
6 Prevention and Early Intervention - older people	100
There is a need to develop early intervention/prevention services including information and advice, support for carers, advocacy. This should enhance independence in the longer term and reduce the costs of intervention later. £100k is to fund pilot projects to assess the effectiveness of these services. If effectiveness is demonstrated then a case for further investment will be made on a "spend to save" basis.	
Total Adult Social Services & Housing	952

Children, Young People and Learning Services

1 Additional funding of Placements for Looked After Children to meet ongoing demand.	490
Pressures on the placements budget arise from the fact that we are obliged to provide placements for children in need of protection. Although we try to prevent children from becoming looked after there are times when the appropriate action is to take them into care.	
2 SEN transport	300
An additional £300k is needed to meet the cost of transporting children to places in special schools for which commitments have already been made.	
3 Improved Safeguarding	410
Due to growth in the number of referrals and the number of children with child protection plans it is necessary to employ more social workers in order to keep case-loads at manageable levels	

2010/11
£'000

4 Looked After Children Supervised Contact Service	The service provides safe, good quality contact for children for whom we have Corporate Responsibility and meets our statutory duty under the Children Act to provide contact for Looked After Children. The service frees up social workers who would otherwise have responsibility to facilitate and organise often daily contact for very young children, and is therefore a cost effective way of meeting demand, which is increasing.	84
5 Independent Chair for Local Safeguarding Children's Board (LSCB)	The LSCB is the key local Forum focussing on safeguarding children. It is currently chaired by the Strategic Director CYPLS. The Government has indicated that it wishes to see all LSCBs chaired by an independent chair and the Board has now unanimously agreed that it wishes to proceed to an independent chair.	10
6 Elective Home Education	Under new national arrangements, the Local Authority will be required to monitor, evaluate and make judgements on the quality of the education being provided by parents educating their children at home and to regularly revisit to maintain an overview of both educational provision and safeguarding. This is a significant increase in the current role of the Local Authority in Elective Home Education and cannot be carried out within existing resources.	50
7 Improved safeguarding for disabled children	Additional staffing for children with disabilities team due to rising numbers of disabled children known to disability services, increasing complexity of cases and increasing incidence of referrals on disabled children with safeguarding concerns.	76
8 Growth in Direct Payments	Direct payments are a means of providing personalised assistance and represent better value than any other form of service. Much of the recent growth in direct payments expenditure is attributable to a small number of high cost care packages for young people with exceptionally complex needs or challenging behaviour. Residential care for any of these young people would cost at least four times their current care packages.	80
<hr/> Total Children, Young People and Learning Services		1,500

Environment and Leisure

1 Loss of income from Woodland Craft Centre	Currently vacant, and very difficult to let in current economic conditions. Assumes re-letting with new tenants by 2011.	8
2 Loss of income from All Weather Pitch	Assumes pitch reopens at the start of 2012 and provides at least £20k income to Parks service.	20
3 Loss of Income Charles Cryer Theatre	Carshalton College hired the venue (full time) for their Performing Arts courses. This generated an annual income of £88K. Courses now being withdrawn. Aiming to replace half of lost income through other bookings.	44

	2010/11 £'000
4 Repairs and Maintenance	150
There is a backlog of repairs and maintenance to council owned buildings that needs to be tackled . Unless this is done we will be faced with bigger bills in future.	
5 Landfill Tax Increase	452
Landfill Tax will continue to rise by £8 per tonnes until 2013/14. This is based on 0% waste growth during 2010/11 and 1% thereafter. Based on 56,500 tonnes at £8 per tonne.	
6 Non-Receipt of Waste Performance Efficiency Grant	205
The Government has withdrawn this grant and we therefore have to find this sum from the Council's own resources.	
7 South London Waste Partnership (SLWP) procurement budget	213
During 2010/11 the Partnership will be procuring some big projects worth several hundred million pounds to deal with the future treatment of waste. This process has to be properly managed. Costs (estimated at a further £50k) will be incurred to administer and support Committee meetings, Management Group activities and communications.	
8 Hackbridge Project: programme management	90
To provide programme and project management to the Hackbridge project, and 'matched funding' to various external funding sources.	
9 Leisure Centre Procurement	19
The Leisure Centre contract is due to be re-let in 2010/11. This is a major exercise for which additional funding to provide external advice and legal support is required.	
10 Air Quality Monitoring	40
DEFRA has ceased to fund the costs of air monitoring stations. It costs £40k to have four stations in the Borough. Given the importance of monitoring air quality we wish to keep all of these stations in the Borough.	
11 Loss of income from events organised by Rotary club	5
Assumes current trial scheme is extended - whereby we offer free use our parks for some major events (e.g. fireworks).	
12 Sutton School of Gymnastics	15
Funding of £15k per annum is required to help keep the club operating whilst they seek a new 'home' in London Borough of Merton.	
13 Web Team	20
Establish integrated web team to improve functionality of web based services.	
Total Environment & Leisure	1,281
Total - Additional Recurring Expenditure	3,733

2010/11
£'000**Projected Income Shortfalls 2010/11**

(Short term losses due to recession to be charged to reserves)

1 Shortfall in Income - Legal Services	143
Lost income from disposals fee income of £143k in Legal Services	
2 Reduction in Planning income	140
As a result of the recession there are less large planning applications, and as a result income is down. Fees are set nationally by Government and do not recover the whole cost of the DC service. Bid is set on the assumption that as the economy picks up, application numbers will rise.	
3 Reduction in parking income - on Street	115
Parking revenue has continued to fall as the number of PCNs issued drops. This is an issue across London. We've assumed that half of current (£230k) gap can be recovered through efficiency programmes in 2010/11.	
4 Reduction in parking income - off Street	45
Shortfall at month 5 is projected to be £90k. We've assumed that half of the current gap can be recovered through efficiency programmes in 2010/11.	
5 Loss of income due to freezing car parking charges for 2010/11	50
The Council will not apply a 1.5% inflationary increase to parking charges.	
6 Construction and Property Services - Under recovery of fees	320
The Construction & Property Services budget currently contains an expectation that £212k would be raised from disposals and that income from capital programme construction work is also based on previous years' level of work. Whilst the situation might improve, it is very unlikely that we will return to the levels of capital receipt seen in the past.	
Total Projected Income Shortfalls	813

Use of Local Authority Business Growth Incentive (LABGI) Grant

1 Helping businesses and residents through the recession.	75
2 Set up costs for Sutton Life Centre	
a) One-off set up costs for the Life Centre including the appointment and training of staff prior to opening, marketing the centre as a local and regional facility, and moving Ridge Road library to in to the centre	160
b) Provide discounts of up to 50% for Sutton schools during the Centre's first year of operation.	21
Total Funded from LABGI	256
GRAND TOTAL	4,802