

APPENDIX A

**APPROVED THREE YEAR BUDGET 2008/09- 2009/10**

	<b>2008/09</b> <b>£'000</b>	<b>2009/10</b> <b>£'000</b>	<b>2010/11</b> <b>£'000</b>
<b>Initial Budget</b>	280,143	295,498	300,067
Transfer from Specific Grant	6,214	0	0
Inflation	5,932	6,222	6,494
Committed Growth			
Approved	4,830	3,618	2,479
Provision for unidentified growth	114	1,900	
Savings			
Budget Savings	-6,346	-3,970	-2,694
Additional savings target			
Service Improvement Growth	3,634	-1,190	-41
less funding from LPSA Reward Grant	-210	-50	-40
Revenue Funding for Capital Expenditure	1,697	-1,461	-236
Sub	296,008	300,567	306,029
Changes in Contributions to Reserves			
Asset Management	500	-500	
Decent Homes	-1,000		
Budget Contingency	-10		
<b>Budget Requirement</b>	295,498	300,067	306,029
Formula Grant	-224,997	-228,816	-232,204
Collection Fund Surplus	-1,505	0	0
	68,996	71,251	73,825
<b>Indicative Band D Council Tax</b>	£865.64	£887.28	£909.46
<b>Change in Council Tax</b>	<b>3.5%</b>	<b>2.5% *</b>	<b>2.5% *</b>

NB Forecasts are incremental year on year, not cumulative

\* Council Tax for 2009/10 and 2010/11 is indicative only and is not being approved at this stage

Committed Growth  
2009-10 to 2010-11

Appendix B

Ref	Description	Service Area	(GROWTH AGREED BY CABINET)		(GROWTH AGREED BY CABINET)
			2009/2010	2010/2011	
			£'000	£'000	
<b>ADULTS' HEALTH &amp; WELLBEING</b>					
GRO/AHWB/01	Learning Disabilities Commissioning Budget	Commissioning - Learning Disabilities	883		1,607
<b>Committed Growth - Adults' Health &amp; Wellbeing</b>			<b>883</b>		<b>1,607</b>

<b>CHILDREN'S SERVICES</b>					
GRO/CS/01	Disabled Children (Section 17)	Children's Social Care	155		312
GRO/CS/02	Contact Point	Strategy, Partnerships & Performance	75		75
GRO/CS/03	Primary Schools Transport	Resources	167		337
<b>Committed Growth - Children's Services</b>			<b>397</b>		<b>724</b>

<b>D &amp; R/D &amp; R HOUSING GF</b>					
GRO/DR/01	Local Development Framework	Strategy & Innovation	-		300
<b>Total Growth - Development &amp; Renewal</b>			<b>0</b>		<b>300</b>
GRO/DR/02	Barkantine Heating Scheme	Housing General fund	12		25
<b>Total Growth - Housing General fund</b>			<b>12</b>		<b>25</b>
<b>Total Growth - Development &amp; Renewal &amp; Housing GF</b>			<b>12</b>		<b>325</b>

Committed Growth  
2009-10 to 2010-11

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Ref	Description	Service Area	(GROWTH AGREED BY CABINET)		(GROWTH AGREED BY CABINET)
			2009/2010	2010/2011	
			£'000	£'000	
<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>					
GRO/CLC/01	Transportation, Treatment and Disposal of Waste				
		Street Management	1,742		2,773
GRO/CLC/02	Waste Collection – Developmental Growth	Street Management	44		88
<b>Total Committed Growth - Communities, Localities &amp; Culture</b>			<b>1,786</b>		<b>2,861</b>
<b>CORPORATE</b>					
	Increased Employer Contributions resulting from Actuarial Revaluation	All	600		1,200
GRO/COR/01					
GRO/COR/02	Best Value Satisfaction Survey	Research & Scrutiny	-60		0
GRO/COR/03	Reduction in Office Running Costs	Facilities Management	-800		-1,420
GRO/COR/04	Freedom Pass Apportionment	Corporate Finance	800		800
<b>Total Growth - Corporate</b>			<b>540</b>		<b>580</b>
<b>Total Committed Growth</b>			<b>3,618</b>		<b>6,097</b>
<b>Incremental increase in growth 2009/10 to 2010/11</b>					<b>2,479</b>

Savings  
2009-10 to 2010-11

Appendix C

(SAVINGS (SAVINGS  
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CABINET) CABINET)

Ref	Description	Service Area	(SAVINGS (SAVINGS AGREED BY AGREED BY CABINET) CABINET)	
			2009/2010 £'000	2010/2011 £'000
<b>ADULTS' HEALTH &amp; WELLBEING</b>				
	Efficiencies in Management & Monitoring of Home care	Home Care	171	171
SAV/AHWP/01	Improved efficiency of procurement of Supplies & Services	All	150	300
SAV/AHWP/02	Restructuring of Hospital Social Work Services	Disabilities & Health	129	129
SAV/AHWP/03	Business Process Reengineering	All	586	552
SAV/AHWP/04				
<b>Total Savings - Adults' Health &amp; Wellbeing</b>			<b>1,036</b>	<b>1,152</b>

<b>CHILDREN'S SERVICES</b>				
Ref	Description	Service Area	2009/2010 £'000	2010/2011 £'000
SAV/CS/01	Streamlining Support for Families in need	Children's Social Care	46	102
SAV/CS/02	Children's Social Care Commissioning	Young People and Learning	150	250
SAV/CS/03	Organisational Restructure YPL	Early Years, Children & Learning	40	80
SAV/CS/04	Invest to Save - Attendance Welfare Service	Early Years, Children & Learning	79	157
SAV/CS/05	Non-Statutory Support to Schools	Early Years, Children & Learning	25	50
SAV/CS/06	Vendor Managed Service	All	30	60
SAV/CS/07	Integration of Children's Services	All	456	456
SAV/CS/08	Young People Outside School	Youth & Community Learning	40	80

Savings  
2009-10 to 2010-11

Appendix C

(SAVINGS  
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Ref	Description	Service Area	(SAVINGS AGREED BY CABINET)	
			2009/2010 £'000	2010/2011 £'000
<b>CHILDREN'S SERVICES (contd)</b>				
SAV/CS/09	Lifelong Learning	Youth & Community Learning	60	60
SAV/CS/10	Review of non & Statutory provision	Children's Social Care	250	500
SAV/CS/11	Early Years Advisory Team	Early Years, Children & Learning	50	100
SAV/CS/12	Streamlining of Extended Provisions	Early Years, Children & Learning	30	100
SAV/CS/13	Restructure of Quality & Audit Team	Strategy Performance & Partnerships	24	48
SAV/CS/14	EYCL Efficiencies	Early Years, Children & Learning	191	388
<b>Total Savings - Children's Services</b>			<b>1,471</b>	<b>2,431</b>

Savings  
2009-10 to 2010-11

Appendix C

(SAVINGS AGREED BY CABINET) (SAVINGS AGREED BY CABINET)

Ref	Description	Service Area	(SAVINGS AGREED BY CABINET)	
			2009/2010 £'000	2010/2011 £'000
<b>D &amp; R/D &amp; R HOUSING GF</b>				
SAV/COR/01	Horizontal Savings - D & R	All	5	10
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	Strategy & Innovation	10	10
SAV/DR/03	Corporate Match funding	Resources - External Funding	20	40
SAV/DR/04	Digitisation Project	Development Decisions	60	180
<b>Total Savings - Development &amp; Renewal</b>			<b>95</b>	<b>240</b>
SAV/DR/05	Improved Efficiency in the administration of benefits	Benefits Administration	110	210
SAV/COR/01	Horizontal Savings - Housing General fund	All	7	14
<b>Total Savings - Housing General Fund</b>			<b>117</b>	<b>224</b>
<b>Total Savings - Development &amp; Renewal &amp; Hous</b>			<b>212</b>	<b>464</b>

Savings  
2009-10 to 2010-11

Appendix C

(SAVINGS AGREED BY CABINET) (SAVINGS AGREED BY CABINET)

Ref	Description	Service Area	(SAVINGS AGREED BY CABINET)	
			2009/2010 £'000	2010/2011 £'000
<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>				
SAV/CLC/01	Idea Stores income initiative	Idea Stores	80	80
SAV/CLC/02	Idea Store - Procurement	Idea Stores	100	100
SAV/CLC/03	Reduce Street Light Maintenance	Street Management	35	65
SAV/CLC/04	Traffic Enhancements - reduce provision	Transportation & Highways	127	127
SAV/CLC/05	Highways Maintenance - Reduce Reactive Maintenance	Transportation & Highways	45	45
SAV/CLC/06	Closure of Parking shop	Parking Services	175	175
SAV/CLC/07	Re-provision of Leisure Facilities	Culture		230
SAV/CLC/08	Parking Revenue	Parking Services		332
SAV/CLC/09	Management of Car Pound	Parking Services	90	90
SAV/CLC/10	Asset Management System	Transportation & Highways	45	45
SAV/CLC/11	Trade Waste	Street Management		200
<b>Total Savings - Communities, Localities &amp; Culture</b>			<b>697</b>	<b>1,489</b>

Savings  
2009-10 to 2010-11

Appendix C

(SAVINGS AGREED BY CABINET) (SAVINGS AGREED BY CABINET)

Ref	Description	Service Area	(SAVINGS AGREED BY CABINET)	
			2009/2010 £'000	2010/2011 £'000
<b>CHIEF EXECUTIVE'S</b>				
SAV/CE/01	Procurement of agency staff through vendor management	Resources	20	40
SAV/CE/02	Reduction in Communications Expenditure	Communications	69	150
SAV/CE/03	Registration of BD&M & Pensions Contributions	Democratic Services	40	60
SAV/CE/04	Re-provision of Care Alarm	Customer Access	150	150
SAV/CE/05	Re-provision of Out of Hours service	Customer Access	125	125
SAV/CE/06	Centralised HR Shared Services & E-Recruitment	HR	150	150
SAV/CE/07	Directorate-wide Continuous Improvement	All		453
<b>Total Savings - Chief Executive's</b>			<b>554</b>	<b>1,128</b>
<b>Total Savings - All Directorates</b>			<b>3,970</b>	<b>6,664</b>
<b>Incremental increase in savings 2009/10-2010/11</b>				<b>2,694</b>

Ref	Description	Service Area	2008/2009	2009/2010	2010/2011
			£'000	£'000	£'000
<b>SERVICE IMPROVEMENT GROWTH</b>					
<b>ADULTS' HEALTH &amp; WELLBEING</b>					
SIG/AHWB/01	LinkAge Plus	Services for Older People	243	324	324
SIG/AHWB/02	Ensuring the safeguarding and protection of vulnerable adults	Disabilities & Health	138	138	138
<b>Total Service Improvement Growth – Adults' Health &amp; Wellbeing</b>			<b>381</b>	<b>462</b>	<b>462</b>
<b>CHILDREN'S SERVICES</b>					
SIG/CS/01	School Meals		297	0	0
<b>Total Service Improvement Growth – Children's Services</b>			<b>297</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENT &amp; RENEWAL &amp; HOUSING GF</b>					
SIG/DR/01	Asset and Community Planning	Major Project Development: Development Schemes	140	140	140
SIG/DR/02	Town Centre Project Lead	Major Project Development: Development Schemes	70	70	70
SIG/DR/03	Sustainability	Strategy, Regeneration and Sustainability	150	150	150
SIG/DR/04	Subsidy of burials	Major project	321	330	340
SIG/DR/05	Olympic & Paralympic Engagement	2012 Olympic & Paralympic Games	210	260	300
<b>Service Improvement Growth – Development &amp; Renewal &amp; HGF</b>			<b>891</b>	<b>950</b>	<b>1000</b>

Service Improvement Growth  
2009-10 to 2010-11

Appendix D

Ref	Description	Service Area	2008/2009		2009/2010		2010/2011	
			£'000	£'000	£'000	£'000	£'000	£'000
<b>COMMUNITIES, LOCALITIES &amp; LEISURE</b>								
SIG/CLC/01	Recycling improvement Plan	Public Realm	528	528	528	528	528	528
SIG/CLC/01	Recycling improvement Plan	Public Realm	943	66	66	66	0	0
SIG/CLC/02	Participation in Sport and Physical Activity	Cultural Services	34	33	33	33	33	33
SIG/CLC/03	Crime and Anti-Social Behaviour	Community Safety	37	37	37	37	37	37
SIG/CLC/04	CCTV Control Centre	Community Safety	135	110	110	110	85	85
SIG/CLC/05	Public Realm Improvement Programme	Public Realm	258	258	258	258	258	258
SIG/CLC/06	Tower Hamlets Mela	Arts and Events	130	0	0	0	0	0
<b>Total Service Improvement Growth – Communities, Localities &amp; Leisure</b>			<b>2,065</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>	<b>941</b>	<b>941</b>
<b>GRAND TOTAL</b>			<b>3,634</b>	<b>2,444</b>	<b>2,444</b>	<b>2,403</b>	<b>2,403</b>	<b>2,403</b>
<b>Incremental change in growth from previous year</b>			<b>-1,190</b>		<b>-1,190</b>		<b>-41</b>	