

## COST OF GOVERNMENT INITIATIVES

### 1 SUMMARY

- 1.1 Members requested details of the cost of Government initiatives for the Financial Year 2001/02 and 2002/03.

### 2 BACKGROUND

- 2.1 The majority of the services that the Authority provides stem from legislation and requirements set by the Government. This report however focuses on recent changes to identify the additional pressures faced by the Council in setting its budget.

### 3. CONSIDERATION

- 3.1 In reporting the changes for the Financial Year 2001/02, the following were identified.

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Additional cost of concessionary fares scheme	35,000
Contaminated land investigations	30,000
Benefits verification framework	45,600
External Best Value inspections	69,000
Homelessness	20,000
Recycling Stage I	96,300
Staffing based on the Chief Executive's report on staffing requirements to meet new legislation	<u>157,500</u>
<b>TOTAL</b>	<b><u>£453,400</u></b>

- 3.2 On the basis of the latest information, it is likely that additional costs for concessionary fares will be closer to £65,000 than £35,000. Also during this year, Members agreed an increase in the number of staff in the Homelessness Unit. Here, the costs have increased from an estimated £20,000 to £44,000. Taking these changes into account the figure for the current year is expected to exceed £500,000.

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- 3.3 For 2000/2003, these costs will still be incurred and be subject to year on year increases.
- 3.4 From the latest notification from the Government, our increase in external support is currently shown as £86,285. The year on year increase in concessionary fares, homelessness and recycling alone will be around £74,000.
- 3.5 It should be remembered that the costs shown for recycling are those which are currently below Government standard and there is only partial implementation of the benefits verification framework.
- 3.6 It should also be noted that these costs do not include the staff time allocated to:-
- The Best Value process which includes consultation and staff costs.
  - Working towards the requirements of the Government.
  - Producing the numerous strategies now required.
  - The investment in partnership working.
  - The Modernising Agenda.

#### **4 RECOMMENDATION**

Members are requested to consider this report.

Dave Deeks

Head of Financial Services

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#### **Background Papers:**

None.

For further information please contact Mr Dave Deeks on:-

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