

Detailed Growth and Reprioritisation

| City Strategy | | 2009/10 | |
|----------------------|--|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| CSUN1 | Street Lighting Energy Price Increase : The current revenue budget for energy for street lighting is inadequate because of recent energy price inflation. The additional costs of energy from 01.11.2008 resulted in an increase of 67% compared to previous budget. | 384 | |
| CSUN2 | Concessionary Fares: The additional funding required covers inflation (+£309k) and additional costs of NYCFP services (+£305k). This is offset by reduced on-going costs of supporting services (-£213k) and additional grant from Dept of Transport (-£26k). | 375 | |
| CSUN5 | Deregulation of Land Charges: Changes introduced by new government regulations require Local Land Charges fees to be set on a cost recovery basis only from 01.01.2009. The current Land Charge service budgets make a surplus of £196k. | 100 | |
| CSUN6 | Waste PFI Procurement Budget: Latest projections show CYC's contribution to the project to be £260k in 09/10 which is £110k greater than the current budget set aside. | | 110 |
| CSCH1 | Inflation on Highway Maintenance: Redress the impact of high levels of inflation on routine maintenance coupled with the adverse impact on revenue of the decline in capital expenditure, putting more pressure on revenue budgets to maintain more roads in poor condition. Average inflation for the Highway Term Maintenance Contract was 8.25%, significantly higher than the assumed 2.5% allocation. | 150 | |
| CSCH3 | Revenue Support to Capital Programme: To maintain the current level of capital highway maintenance (£1,250k) additional revenue contributions are necessary. | 125 | |
| CSCH4 | Subsidised Bus Services: Full year cost of continuing support for current level of subsidised bus services agreed to be funded at Executive in July 2008. | 130 | |
| CSLP1 | Replacement of structurally unsound street lighting columns: Current surveys show that up to 120 columns need to be replaced annually. This budget will support that replacement programme. | 30 | |
| CSLP4 | Highways Development Control: Provision of a Senior Highways Development Control Officer to cope with existing high service pressures and anticipated continued demand from several key imminent regeneration sites. | | 42 |
| CSLP7 | Highways Drainage Repairs: Additional investment to continue the repairs to infrastructure where flooding regularly occurs. | | 200 |
| CSLP10 | Enforcement of Speed Limits: The road safety partnership. 95 Alive, is currently considering whether the introduction of speed cameras (fixed or mobile) would be an appropriate means of addressing speed/safety issues in York/N Yorks. Report of preliminary findings due at end of 08/09 on whether to pursue a partnership approach to speed cameras. | | 90 |
| Total | | 1,294 | 442 |

| <u>Housing and Adult Social Services</u> | | 2009/10 | |
|---|--|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| HSIG3 | Re-provision of residential care as supported living: A number of residents currently living in residential care schemes could be offered community based housing and support, offering residents increased independence and choice. (2010/11 £405k) | 200 | |
| Total | | 200 | 0 |

| <u>Learning & Culture</u> | | 2009/10 | |
|--------------------------------------|--|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| LG01 | Racecourse Temporary Toilet Provision: as per report to Executive when the lease extension was agreed. One-off funding was provided in 08/09 for a pilot but this is to make that funding permanent. | 9 | |
| | Archive Service : Additional Staffing – funded from reserves in 09/10, expected to be funded from service savings from 10/11 | | 32 |
| | Archive Service: one-off start-up funding to exploit additional income streams | | 30 |
| | Barbican : Cost of holding the building whilst consideration of future options is undertaken. | | 120 |
| Total | | 9 | 182 |

| <u>Children & Young People's Services</u> | | 2009/10 | |
|--|--|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| CG01 | Legal Fees: An ongoing overspend on legal fees due to an increase in the number of complex court cases involving York children, together with a general increase in the cost of cases resulting from a national trend for courts to call in more expert witnesses. | 50 | |
| CG02 | Fostering Costs: the Looked After Children population continues to increase, from 166 at the end of 07/08 to 194 at the end of 1 st qtr 08/09. Of these, currently 130+ children are placed with foster carers. This has led to more children being placed through expensive Independent Fostering Agencies as there are not enough places available with York foster carers. | 70 | |
| CG03 | External Placements: Based on all current and projected placements there is significant pressure on the external children's homes and residential special school placements budget for children with complex needs. | 71 | |

| | | | |
|------|---|----|--|
| CG04 | Transition Team Co-ordinator: to establish a permanent 0.5 fte co-ordinator of the newly formed multi-agency transition team to manage the performance and to ensure closer co-ordination of transitions for young disabled people. The other 0.5 fte is being funded by HASS | 19 | |
|------|---|----|--|

Total 210 0

Neighbourhood Services

| Ref | Brief Description | 2009/10 | |
|-----------|--|----------|---------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| NSW_G14 | Towthorpe HWRC Health & Safety Work: To comply with requirements it will be necessary to make a number of improvements at the site. Work to include upgrading security fencing, site lighting and improving staff welfare facilities. | | 20 |
| NSNM_G3 | Extend York Community Pride Fund: 3 yr funding for YCP Fund comes to an end in March 09. Funding is used to fund :- £5k for York Cares, £2.5k contribution to York Pride Awards and £17.5k for the York Pride Challenge Fund. Overall funding will reduce by £5k. | 20 | |
| NSNPS_G6 | 2008/09 LPSA2 reward grant funded 3 fte posts in Neighbourhood Pride Service (previously funded through LPSA2). If funding is not provided a reduction in street cleansing would be required. | 50 | 11 |
| NSCCS_G1 | Maintain current levels of operation of Safer York Partnership. Partnership has not been in receipt of either inflationary uplift or increase in grant since 1998, whilst at the same time workload has increased substantially. | 10 | |
| NSNM_G1 | Your Ward budget growth to cover printing and delivery costs: The base budget for printing and delivery does not cover the costs which have increased over time. | 15 | |
| NSW_G2 | Wheeled Bins and Recycling Container replacement fund: The revenue provision is currently under funded. The budget is for replacing damaged/lost plus provision for new developments. The current budget is £110k, whilst 08/09 spend is expected to be £213k due to increased demand and a 25% increase in costs. | 90 | |
| NSW_G8 | Roll out of kerb side recycling to all households and measures to improve the recycling performance of the current infrastructure. Total cost of roll out is estimated at £230k but it may not be possible to target all households. | 210 | |
| NSEHTS_G1 | Night Time Noise Patrol Service: An additional £43k is required to sustain current level of service. £19k would mean that the service would be restricted in the number of hours or period of operation. | 19 | |

Total 414 31

Annex 3

| Corporate Budgets | | 2009/10 | |
|--------------------------|--|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| | Revenue Contribution to the Capital Programme | 125 | |
| | Loss of YPO dividend – one-off shortfall in income | | 136 |
| | Asbestos Survey | | 60 |
| | Credit Crunch Funding | 40 | |
| | Special contingency for Corporate Credit Crunch | | 400 |
| Total | | 165 | 596 |

| Unavoidable Expenditure Pressures | | 2009/10 | |
|--|---|-----------------|----------------|
| | | £'000 | £'000 |
| | | On-going | One-Off |
| Ref | Brief Description | | |
| | Pay Increase for APT&C (2.25%) and Price Inflation | 2590 | |
| | Pay Increments | 882 | |
| | Impact of Job Evaluation on LGPS Employer's Contributions | 80 | |
| | Treasury Management | 790 | |
| | Energy Inflation | 539 | |
| | IT Development Plan | 350 | |
| | Increase in Flood Levy | 15 | |
| | Full year effect of growth decisions in 2008/09 | 712 | |
| | Replacement of one-off savings in 2008/09 | 147 | |
| | CONTINGENCY FUND | 600 | |
| Total | | 6,705 | 0 |

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|--|---------------------|--------------|--------------|
| | TOTAL GROWTH | 8,997 | 1,251 |
|--|---------------------|--------------|--------------|