

## Detailed Contingency Items - Summary

<u>Contingency Items Summary</u>	2010/11	
	Recurring	One-off
	£'000	£'000
<b>Directorate - Recurring Items</b>		
Chief Executives	300	0
City Strategy	330	0
Housing and Adult Social Services	0	0
Learning, Culture and Children's Services	360	0
Neighbourhood Services	83	0
Resources	0	0
Corporate Services	0	0
<b>Total</b>	<b>1,073</b>	<b>0</b>

## Detailed Contingency Items

### Chief Executive

<b>Brief Description</b>	2010/11	
	Recurring	One-off
	£'000	£'000
<u>Economic Downturn - Commerical Portfolio</u> Pressures as a result of additional voids, but in particular at Harewood Whin, the Ambulance Station and Parkside.	250	
<u>Economic Downturn - Surplus Property</u> Given the current financial climate there is little opportunity for quick sales and this represents costs of maintaining, keeping safe and holding costs (NDR etc).	50	
<b>Total</b>	<b>300</b>	<b>0</b>

### City Strategy

<b>Brief Description</b>	2010/11	
	Recurring	One-off
	£'000	£'000
<u>Economic Downturn - Building Control</u> Workloads reduced by 20% over three year period, resulting in an income shortfall.	100	
<u>Economic Downturn - Section 38 Income</u> Number of highway adoptions has declined significantly.	80	
<u>Economic Downturn - Yorwaste Dividend</u> A 20% decrease in trade waste being processed by Yorwaste will have an impact on the Council's dividend budget.	130	
<u>Economic Downturn - Newgate Market Income</u> A downturn in income due to changing consumer purchasing habits. Increased charges has a negative impact on traders.	20	
<b>Total</b>	<b>330</b>	<b>0</b>

### Learning, Culture & Children's Services

<b>Brief Description</b>	2010/11	
	Recurring	One-off
	£'000	£'000
<u>Economic Downturn - Lifelong Learning &amp; Culture</u> Continuing shortfalls in budgeted income across Lifelong Learning and Culture services (libraries, Music, Adult Education and sports), the impact of which has been compounded by the current economic downturn.	235	
<u>Building Schools for the Future (BSF)</u> The estimated costs of developing BSF proposals to replace or refurbish secondary schools in the city. The costs, totalling c£750k, are one-off and spread over 3 to 5 years. The profile will depend on when York is admitted to the BSF programme.	125	
<b>Total</b>	<b>360</b>	<b>0</b>

**Neighbourhood Services**

<b>Brief Description</b>	2010/11	
	Recurring	One-off
	£'000	£'000
<u>Security Costs at Towthorpe HWRC</u> There is no base budget for security staff costs and the site's isolated location makes it vulnerable. The high cost of scrap metal has exacerbated this. If further security is required these measures will be funded from contingency, with a maximum cost of £83k.	83	
<b>Total</b>	<b>83</b>	<b>0</b>