

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Unavoidable Pressures - Recurring				
Ref	Brief Description			
CORP 1	Pay Increases for APT&C @ 2.50% See main report	1,694	1800	1900
CORP 2	Employers' LGPS Contributions See main report	50	50	50
CORP 3	LEA Teachers' Pensions 0.6% increase from 01.01.2007 Impact of changes to the national pension scheme.	15	0	0
CORP 4	Pay Increments Under the national pay scheme employees are entitled to an annual increment when they are not at the top of the agreed pay scale. Growth is requested for net costs after allowing for new starters at lower points in the scale.	678	700	750
CORP 5a	Job Evaluation See main report	1075	500	0
CORP 6	Price Inflation (2.3%) See main report	1330	1500	1550
CORP 7	Utility Price Inflation See main report	500	300	300
CORP 8	Environment Agency and Drainage Board increased levies The council makes two payments in this area. Firstly there is an agreement between the local Councils to pay to the Environment Agency an amount towards the costs of Flood Defence.	28	30	30
CORP 9	Additional financing for borrowing (capital programme) See main report	414	298	405
CORP 10	Revenue implications of capital programme and disposals See main report	50	100	100
CORP 11	Minimum Revenue Provision - New Borrowing See main report	331	238	324
CORP 12	Minimum Revenue Provision - Commutation adjustment See main report	99	131	95
CORP 13	Minimum Revenue Provision - Local Govt Re-org See main report	-180	0	0
CORP 14	Rent reviews on admin accom There are additional costs associated with rent reviews for the council's portfolio of administrative buildings. The costs of the final agreements will be reported to EMAP.	27	100	33
CORP 15	2009/10 Insurance contract The council's main insurance contract is due for retendering in 2009/10 and allowance is being made for potential growth in premiums charged.	0	0	200
CORP 16	Full year effect of prior year growth Residual impact of growth decisions made in 2006/07.	48	0	0
CORP 17	Full year effect of prior year savings Residual impact of saving decisions made in 2006/07.	129	0	0
CORP 18	Impact of Savings on HRA / DSG In areas where recharges are made to the HRA or DSG it may not be possible to realise all of the cash savings shown. This growth item mitigates the impacts of such shortfalls.	50	50	50
CORP 19	Contingency Provision against potential pressures. See annex 2.	600	800	800
NS 1	Landfill Tax Increased cost of landfill due to Landfill Tax costs increasing from £21 to £24 per tonne. This will increase to £27 in 2008/09 and £30 in 2009/10.	227	250	250
NS 2	LATS Permits See main report	0	229	524
NS 3	Increased Rates bill at new Depot see main report	133	0	0
NS 4	Waste Management - growth in property base			

	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Reflects the additional waste collection costs incurred through the continued growth in the number of properties in the city.	36	36	36

TOTAL

7,334	7,112	7,397
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Committed One-Off Expenditure and Use of Reserves

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CORP 5b	Job Evaluation see main report	175	0	0
LCCS 2	Contribution to 2010 Mystery Plays (yrs 2 - 4) Year two of the decision to contribute £100k spread over five years.	20	20	20
NS 6	Waste Strategy (Yrs 3 - 5) Third year of the five year project	250	250	250
RES 1	FMS Project (Yr 3 of 3) Final year of agreed funding for a three year project.	100	0	0
RES 2	Housing Benefit Venture Fund Repayment (Yrs 2 - 4) Second year of a venture fund repayment funded from additional RSG generated by benefits uptake work.	25	25	25

TOTAL

570	295	295
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TOTAL UNAVOIDABLE GROWTH

7,904	7,407	7,692
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Housing and Adult Social Services**Housing**

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
HSG 1	Howe Hill Rent Restructuring Rent restructuring is the Government's initiative to set social housing rents on a national basis, the core of which is that all rents are calculated using the formula rent as laid out in government guidance. Rent restructuring is being implemented for HRA dwellings and this growth request is to enable it to be implemented for Howe Hill to bring consistency across CYC social housing. This item is linked to Howe Hill saving.	17	44	76

Total

17	44	76
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Adult Social Services

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
HAG1	Adult Social Services - Addressing Current Service Pressures The trend towards retaining customers independence by providing services within their own home allied to the increasingly complex care needs of individuals continues to put pressure on the Departmental budget. Work is ongoing to model our services to reflect these changes in the longer term but this bid is to ease pressure presently as the upward trend for such services continues.	100	100	100
HAG2	Supporting People - Continued Reduction in Government Funding The reduction in SP govt grant means that funding will be withdrawn from a range of providers, mainly in LD and PD services. As the Council has a statutory duty to fund most of the customers the majority of the shortfall in funding must be picked up by the council. However, not all the shortfall is CYC's liability and work is ongoing to identify the estimated £197k in savings to offset the growth bid of £897k.	897	897	897

Growth and Reprioritisation

Annex 3

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
HAG3	Transitions from Children's Budget The bid is for known individuals who are transferring from Children's Services into adulthood with LD & PD needs. The anonymised cases concerning these individuals can be bought forward for inspection should that be requested.	145	145	145
HAG4	Reduction in Preserved Rights Grant The original funding allocated by the Govt has not been sufficient to meet the costs of those individuals supported by this Grant The gap in funding is widened by the continuing reduction in this grant.	120	120	120
HAG5	Meeting CSCI Standards on Staffing at EPH's Additional staffing is required in EPH's in order to maintain minimum CSCI standards. This proposal is funded from the additional income that has been generated within the homes and should be reviewed in tandem with the savings proposal re additional EPH income.	100	100	100
HAG6	Loss of NYCC Funding NYCC have withdrawn from the integrated LD service. Part of their commitment to this service was to part fund some of the LD management team which is still required in order to run the whole integrated service. Resources will also be required to manage the smooth retraction of NYCC from the service.	22	22	22
HAG7	Loss of Mental Health Grant Growth required to meet the expected shortfall in MH grant for 2007/08. The grant is used to fund a range of staff posts across the Mental Health Service. This is the minimum level of staffing required to deliver a safe service to customers.	30	30	30
HAG8	Reprovision of an EPH as EMI/Dementia unit To change the use of an existing EPH to enable the home to accommodate people with dementia and other mental health needs.	0	100	100
HAG9 One-Off	ESCR/ISIS Replacement The replacement of the existing social care system (ISIS) is a major strategic priority for HASS and one of its highest risk projects. An IT project team is in place funded until 31/3/07. The delivery of the replacement system is on course after delays. This growth bid is to continue the existing project team until the system is implemented and for one additional post to support the new elements of the system including increased use of DMS.	226	0	0

Total

1,640 1,514 1,514

Funded From Reserves

226 0 0

Children's Services - General Fund Service Pressure Proposals

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CHG01	Children's Social Services - Current Service Pressures The additional funding required to deal with the on-going budget shortfall.	285	285	285
CHG02	Fostering Payments New statutory minimum rates for foster care allowances are being introduced from April 2007. CYC will be required to raise its own rates to at least match the new national rates. The maximum additional cost in 2007/08 is estimated at £23k.	23	23	23
CHG03	End of Children's Trust Grant All LAs are required to have a trust in place from 2006/07. As York has been a pilot authority since 2003/04 we have been receiving a £100k pilot grant. This grant ceased in 2006/07 but was covered from a grant c/f from previous years. From 2007/08 no further grant funding is available and we will be in the position of all non-pilot authorities and have to fund the trust from our own resources.	80	80	80
Total		388	388	388

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
<u>Leisure & Culture Services</u>				
Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
LCG01	<u>Edmund wilson Fitness Gym</u> The on-going costs of having to relocate the gym at Edmund Wilson Pool.	75	75	75
Total		75	75	75

<u>City Strategy</u>		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
CSG01	<u>Local Development Framework</u> One-Off There is a statutory requirement to produce a Local Development Framework, to replace the Local Plan, and Government Office have strongly advised that the key elements of York's LDF need to be in place by the end of 2009/10, to prevent 'intervention'.	149	227	224
CSG02	<u>York Central / British Sugar Area Action Plan</u> One-Off Additional costs of undertaking an Area Action Plan to determine planning policy context within the LDF for the York Central / British Sugar brownfield sites. This will include a significant integrated transport study for the area.	75	105	65
CSG03	<u>Road Safety Initiatives</u> CoYC submitted a joint bid with North Yorkshire Police for monies made available from central government to support road safety needs in York. This bid was successful and it is proposed to use the funding to undertake speed management campaigns / child seat campaigns / mobile phone campaigns.	202	197	194
CSG04	<u>York Races Traffic Management</u> Contribution to the York Racecourse committee to fund the revised traffic management arrangements devised by the council and racecourse.	30	30	30
CSG05	<u>Building Control - Additional Resources</u> Additional resource to support high performing service. DCLG have advised LA's not to make excessive profits so the investment will reduce the budgeted surplus.	50	50	50
Total		506	609	563
Funded From Reserves		224	332	289

<u>Chief Executives</u>		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
CXG01	<u>Local Elections 2007</u> One-Off Election costs in connection with the City and Parish Council elections to be held on 3rd May 2007. The budget will fund staffing costs, hire of polling stations, equipment and additional costs to deal with increase in postal voting and new legislation. An element of these costs (to be funded from reserves) will be required in 2006/07.	215	0	0
CXG02	<u>CPA Corporate Assessment</u> One-Off The Audit Commission is proposing to undertake a Corporate Assessment of the Council in January/February 2008. The audit fee for this one-off inspection is in addition to the annual audit fee. The costs include £5k for additional preparation costs.	77	0	0
CXG03	<u>Health and Safety Resources</u> Full year effect of decision taken by Executive 24/10/06 to create one fte new Health and Safety Advisor to the council to improve performance and to meet statutory requirements.	26	26	26
CXG04	<u>Unachieved saving in 2006/07 re changes to recruitment advertising</u>			

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
	A saving of £52k proposed in 2006/07 to reduce traditional staff advertising costs by producing an in-house publication has not been achieved due to difficulties in ensuring effective delivery.	52	52	52
CXG05	Print Unit Savings - Best Value Review The target set by the Best Value review in 2004/05 has not proved to be achievable following a downturn in the Print Unit's turnover. This has been exacerbated by the reduction in the number of agenda papers being printed. This service pressure is funded by additional savings from the print unit identified in Annex 3.	27	27	27
CXG06	Marketing and Communications Saving identified in 2004/05 totalling £28k has only partly been achieved. There remains an outstanding budget pressure within the service of £15.8k.	16	16	16
Total		413	121	121
Funded From Reserves		292	0	0

Resources Directorate

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
RSG01	Benefits Subsidy - Homeless People The Council suffers from a loss of housing benefit subsidy following the decision to reduce the numbers of homeless people being sent to Bed & Breakfast accommodation. The subsidy does not fully cover the cost of housing in private sector accommodation.	190	190	190
RSG02	Debt Recovery Additional resource to increase efficiency in recovering debts relating to Council Tax, Housing Benefit overpayments, National Non-Domestic Rates and other Sundry Debtors. The member of staff (trialled in 2006/07) will act as an intermediary between the Council and the external bailiffs and is anticipated to speed up outstanding payments to the council.	29	29	29
RSG03	Procurement The work of the procurement team over the past few years has brought significant savings to the organisation. However due to the reduced number of corporate contracts that are still to be let it is anticipated that the total savings available in the future will not be enough to reach the target set in previous budgets.	100	100	100
Total		319	319	319

Neighbourhood Services

		Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Ref	Brief Description			
NSG01	Operating Costs of Three Additional Kerbside Vehicles The expansion of the kerbside recycling scheme to include cardboard and plastics and the extension of this scheme to include more households has required three larger vehicles to accommodate the move to kerbside collection of these additional recycling materials.	299	299	299
NSG02	Ward Committee Capital Expenditure At present funding for Ward Committees is split between capital and revenue. This split has caused administrative difficulties and, since capital cannot be spent for revenue purposes, has potentially restricted thWard Committee decision making. This proposal envisages that in future all Ward Committee funding will come from revenue (which can be spent on capital if desired) and that this will be achieved by a gradual growth in revenue budgets for 2008/09, 2009/10 and 2010/11. This growth is matched by corresponding reductions in the capital programme.	0	70	140
NSG03	Implementation of Smoke Free Legislation			

	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
Application of one-off Department of Health funding to support the implementation of new legislation restricting smoking in certain premises, places and vehicles from the 1st July 2007.	78	0	0
Total	377	369	439

Children's Services - DSG Service Pressure Proposals

These services are funded by direct government grants so decisions taken on savings and growth do not impact on the overall net council budget.

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
CHG04	KS3 Personalised Learning Additional funding provided within the DSG to fund personalised learning for pupils at KS3 who are either falling behind expected attainment levels or for gifted and talented pupils.	533	533	533
CHG05	Primary Personalised Learning Additional funding provided within the DSG to fund personalised learning for primary aged pupils who are either falling behind expected attainment levels or for gifted and talented pupils.	346	346	346
CHG06	14-16 Practical Learning Options Additional funding provided within the DSG to fund vocational training options for pupils at KS4..	215	215	215
CHG07	Schools Job Evaluation Contingency Schools will have to fund the on-going implications of the results of the job evaluation exercise on their staff from their core revenue funding in 2007/08. This contingency provision (a top slice from the ISB) is to fund the one-off or short term implications of pay protection for those staff whose pay may be reduced.	250	250	250
CHG08	PRU's and Skill Centre - Increased Pupil Numbers The full year implications of the growth agreed in 2006/07 to cover the costs of current and anticipated pupil number increases.	50	50	50
Total		1,394	1,394	1,394