

## Detailed Growth and Reprioritisation - Summary

	2011/12	
	Recurring	One-off
	£'000	£'000
<b>Directorate</b>		
Adult, Children and Education Services	1,449	0
City Strategy	760	0
Communities and Neighbourhood Services	0	202
Customer and Business Support Services	0	240
Office of the Chief Executive	600	0
Corporate	6,585	0
<b>General Fund Impact</b>	<b>9,394</b>	<b>442</b>
<b>Non-General Fund</b>		
Dedicated Schools Grant	790	0

## Detailed Growth and Reprioritisation

**Adult, Children and Education Services**

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
ACEG06	<p><b>Increased Demand - Complex Needs</b></p> <p>An additional 10 clients with high dependency complex needs will require support in 2011/12.</p> <p>Three schemes are being developed which will provide long term solutions for individuals and support the agenda of moving away from residential care to more personalised outcomes of care based in the community, which put the individual at the heart of the care planning and management process.</p>	355	
ACEG07	<p><b>Direct Payments and Demographic Increases in the Adult Care Population</b></p> <p>This £900k proposal reflects the current level of unbudgeted take up of Direct Payments being experienced in 2010/11, and will allow the Council to continue to meet its statutory responsibilities in this area.</p> <p>In addition the Council is expecting to be able to access, in conjunction with the PCT, £2m of additional government funding in 2011/12. The expectation is that this funding will be used on a partnership basis to manage the additional costs of projected demographic increases in the adult care population in the city.</p>	900	
ACEG08	<p><b>Mayfield Court Supported Living</b></p> <p>Supported living scheme to provide support for 21 clients.</p> <p>The alternative costs of supporting these individuals through existing support mechanisms is estimated at an additional £330k pa. Therefore a net saving of £136k pa can be made against this projected additional expenditure.</p>	194	

**Total** 1,449 0

Staffing Impact	Customer Impact	Equalities Impact
This development will create new employment opportunities within the care sector.	Provides specific support to high dependency customers.	The needs of the individuals have been considered in the development of this proposal.
None	Allows the council to continue to deliver support to social care customers.	None
This development will create new employment opportunities within the care sector.	Provides specific targeted support to this customer group	The needs of the individuals have been considered in the development of this proposal.

## City Strategy

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
CSTG02	<b>Housing &amp; Planning Delivery Grant</b> The council budgeted for £145k support from this grant. The withdrawal of the grant in 2010/11 means that this income support is no longer available.	145	
CSTG03	<b>Income Pressure - Commercial Portfolio</b> The income budget for the Councils Commercial portfolio is currently significantly higher than actual income primarily due to an unachievable saving proposed in 2009/10 budget in relation to an estimated wayleave at Harewood Whin that did not progress.	170	
CSTG06	<b>Parking Income Service Pressure</b> The council has suffered shortfalls in parking income over the past few years and there is no indication of any reverse. The current base deficit is £275k.	275	
CSTG08	<b>Flood and Water Management Act (2010)</b> The Flood and Water Management Act has placed additional duties on Local Authorities to manage flood risk. The responsibilities include the need to prepare a Local Flood Risk Management Strategy, the requirement to prepare flood risk maps, the need to investigate all reported flooding and identify solutions for remedy and the need to create and maintain a register of all drainage assets. The cost reflects two fte posts and is funded by new Government grant.	85	
CSTG11	<b>Key Account Management</b> The council agreed to bring Key Account Management in house following the withdrawal of Yorkshire Forward support to York-england.com. This growth represents the full year impact of undertaking the current level of support	35	

Staffing Impact	Customer Impact	Equalities Impact
None	None	None
None	None	None
None	None	None
Two posts will be created within the drainage section in Integrated Strategy Section.	The council will be more proactive regarding flooding issues including investigating reported flooding and identifying solutions.	None
The growth supports the 2 fte within the York Enterprise service.	Opportunity for businesses to come to one point of contact re dealing with the council.	None

**Annex 3**

CSTG12	<b>Future Prospects</b> The downturn in external funding within Future Prospects means that it is necessary to increase council contribution in order to maintain current level of services. Without additional investment the service would need to reduce significantly its core activities.	50	
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Will maintain staffing levels as external income reduces.	Will maintain front line services with customer.	Future Prospects offers a free of charge service to all but often deals with vulnerable citizens, (eg unemployed, benefits, looking for careers advice etc)
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**Total**      760      0

**Communities and Neighbourhood Services**

		2011/12	
		Recurring	One-off
Ref	Brief Description	£'000	£'000
CORPN02c	One-off growth agreed during 2008/09 budgets for Ward Committees - final year		202

**Total**      0      202

Staffing Impact	Customer Impact	Equalities Impact
No impact	No impact	No impact expected

**Customer and Business Support Services**

		2011/12	
		Recurring	One-off
Ref	Brief Description	£'000	£'000
CBSN01a	<b>2011 Local Election</b> This will cover the projected costs of the City and Parish Council elections to be held on the 5th May 2011. There are 22 Wards and 36 Parish Councils who have vacancies to fill. The budget will be used to fund the cost of postal votes, the hire of polling stations, advertisement of public notices, design and print of ballot papers. The staffing costs for the count and polling stations have also been included.		240

**Total**      0      240

Staffing Impact	Customer Impact	Equalities Impact
Additional resources are required to undertake work on the local election as per usual practice.	None	None

**Office of the Chief Executive**

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
CORS01f	<b>FYE M4Y 2010/11</b> This is the ongoing use of £600k savings generated from More for York in 2011/12 to fund the More for York programme team within OCE; as agreed by the Executive on 2nd November 2010.	600	
<b>Total</b>		<b>600</b>	<b>0</b>

Staffing Impact	Customer Impact	Equalities Impact

**Corporate Budgets**

Ref	Brief Description	2011/12	
		Recurring £'000	One-off £'000
ACEG0X	Adults, Children & Education Increments	750	
ACEG0Z	Adults, Children & Education P&G Appeals	208	
CANG0X	Communities & Neighbourhoods Increments	559	
CBSG0X	Customer & Business Support Services Increments	262	
CSTG0X	City Strategy P&G Increments	180	
OCEG0X	Office of the Chief Executive Increments	36	
CORG01	National Insurance Increase	450	
CORG02	Pension Fund Contribution	1,500	
CORG03	Treasury Management - Interest Earned	1,131	
CORG04	Additional Contingency	400	
CORG05	<b>Waste Contingency</b> This is required to build budget capacity for Waste PFI	255	
CORG06	<b>Landfill Tax</b> The Government has confirmed that LT will increase by £8 per tonne from April 2011. This projection is based on 56,000 tonnes per year and assumes that the PFI project will deliver during 2014/15, with the financial benefit being felt from 2015/16 onwards.	440	

Staffing Impact	Customer Impact	Equalities Impact

CORG07	<b>LATS Penalties</b> The 2011/12 Landfill Allowance of 34,420 tonnes is expected to be exceeded by approx 3,880 tonnes and at £150 per tonne the cost of penalties would therefore be £582k. However, it is possible to purchase unused allowances from other authorities and the latest indication is that allowances can be purchased for £50 per tonne which, along with a small unused balance brought forward from the current year, reduces the liability to £182k. As 2012/13 is a target year, allowances can not be carried or brought forward to offset this liability.	55	
CORG08	<b>Reduced Yorwaste Dividend</b> The dividend profile anticipated from Yorwaste shows a marked downturn on the level required to meet the budget. The budgeted level is £430k whilst the anticipated dividend is likely to be £200k	230	
CORG09	<b>Funding for New Capital Schemes</b> as per officer capital programme recommendations.	129	
<b>Total</b>		<b>6,585</b>	<b>0</b>

<b>DSG</b>		2011/12	
		Recurring	One-off
Ref	Brief Description	£'000	£'000
	<b>Increments</b>	89	
	<b>Loss of specific grants and other directorate funding pressures</b> This represents the additional pressure on budgets from the withdrawal or reduction of a number of specific grants or other funding streams. Additional savings proposals have been developed to mitigate the impact of these grant reductions and are included in the savings at Annex 4.	701	
<b>Total</b>		<b>790</b>	<b>0</b>

Staffing Impact	Customer Impact	Equalities Impact
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