

Detailed Growth and Reprioritisation (as amended by Executive 16.02.2009)

Shaded items are those which have been amended (either added, removed or changed) by Executive on 16.02.2009 from the original papers provided.

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	
	Supplementary programme of highways and footpaths resurfacing work		1,000
	One-off allocation for Policy Prospectus review for Respark refinement based on a vehicle's carbon emissions		5
	Continue to fund the post of Conservation Officer at current levels by adding to base budget	18	
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	

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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.		120

Total 1,312 1,477

Housing and Adult Social Services

		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

Learning & Culture

		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

Children & Young People's Services

		2009/10	
		£'000	£'000
		On-going	One-Off

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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	

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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	
One-off allocation to waste minimisation budget			10
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 41

Corporate Budgets

Ref	Brief Description	2009/10	
		£'000	£'000
		On-going	One-Off
	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

Ref	Brief Description	2009/10	
		£'000	£'000
		On-going	One-Off
	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	
	Pump priming to achieve administration & energy savings		40
	CONTINGENCY FUND	554	

Total 6,659 40

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	TOTAL GROWTH	8,969	2,336
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