

RESOURCES DIRECTORATE
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)	One- Off
a) Service Pressures assumed within the report					
RESRG1	<u>Reduction in Housing Benefit Admin Grant</u> As part of the Comprehensive Spending Review 2007 the Department for Work and Pensions has announced a 5% reduction in funding available for Local Authorities to fund Housing Benefit administration. The announced reduction for York totals £86k.	86.00	86.00	86.00	
RESIG5	<u>Delphi replacement project costs</u> Following the replacement of FMS there is a need to develop and replaced the existing Payroll and HR System, Delphi. This proposal covers the need for a project team to take the project through from inception to completion. In order to control costs the proposal is based on an assumption that this process would be project managed by the team who are currently successfully running the FMS Replacement Project. This team comprises a Project manager and two Project Support Staff. Such an approach brings a number of advantages ranging from immediate credibility with many key partners, through familiarity with the business and its needs, to the ability to dovetail workloads to minimise downtime and speed up the overall implementation process. It also means there would be no costs or delays due recruitment. Based on this approach it is anticipated that the project could be completed in a maximum of eighteen months compared to a two year timescale of a new team were to be introduced.	85.00	150.00	0.00	✓
RESUG3	<u>Audit Commission increase in fees</u> Assumed increase in Audit Commission Fees relating to core audit (£7k) and grants audit (£5k) and anticipated increase in inspection costs £25k.	37.00	37.00	37.00	
RESYG1	<u>Housing Benefit Venture Fund</u> Benefits Venture fund loan repayment from additional RSG generated by benefits take up work. Years 3 to 5 of 5.	25.00	25.00	25.00	✓

Recurring Bids Total **123.00** **123.00** **123.00**

One-off Bids Total **110.00** **175.00** **25.00**