

## Detailed Growth and Reprioritisation

**Chief Executives**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CXYG1	<u>Impact of revised political arrangements on Members Allowances</u> Increase in costs of Members Allowances due to increased number of Members qualifying for Special Responsibility Allowances.	10	10	10
CXYG2	<u>Appointment of new Chief Executive</u> In seeking to replace the former Chief Executive members agreed to a change in the remuneration package to be offered. This pressure reflects the full year cost of the decision.	35	35	35
CXPG4	<u>Political Assistants</u> To provide a political assistant post to support Conservative group members. Following the May election the Conservative's have a significant representation on the Council (7 Members) and are therefore requesting support. This has been made available during 2007/08 however additional resources are required to make the arrangement permanent.	15	15	15
CXPG5	<u>Review of Members Allowances</u> Provision to enable an increase in Members Allowances to reflect inflationary increases since 2003/04 when previously reviewed. The level reflects the increase in the basic allowance agreed at full council 29th January 2008.	44	44	44

<b>Total</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Impact</b>	<b>104</b>	<b>104</b>	<b>104</b>

**City Strategy**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSUG2	<u>Increase inspection regime at Oulston Reservoir</u> The Council has a statutory duty to maintain Oulston Reservoir at the head of the River Foss under the Reservoirs Act 1975. The latest 10 year Engineer's report recommends for safety reasons that the frequency of Supervising Engineer's inspections should be increased to 9 monthly from annual and that the Council's routine visits should increase to fortnightly from monthly. The reason for the increase is due to the age of the reservoir and the higher risk rating it has received.	8	8	8
CSUG3	<u>Internal Drainage Board / Regional Flood Defence Committee Levies</u> Payment of increased levies to the Environment Agency and Internal Drainage Boards. It is based on 5% inflation (£30k) as well as an assumed increase in the EA levy based on an anticipated request from the Regional Flood Development Committee (£11k).	41	71	101

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CSNG1a	<u>Concessionary Fares</u> Under the Concessionary Bus Travel Act the over 60s and the disabled can travel free of charge on buses in York and North Yorkshire from April 2006. In 2006/7 there was a shortfall in funding of £275k met from existing budgets. In 2007/8 there is projected to be a shortfall in funding of £440k as the numbers of people with passes increases as a result of the switch from travel tokens and as more use is made of bus services in the city.	440	440	440
CSNG1b	<u>Concessionary Fares</u> Under the Concessionary Bus Travel Act the over 60s and the disabled can travel free of charge on buses in England from April 2008. The cost of the scheme must be met by the local authority. The local authority where bus user gets on pays the fare. It is projected that there will be additional costs to CYC of £1.1m in operating the new scheme. The cost of the new scheme is supported by government grant £1.112m.	1,100	1,100	1,100
CSNG2	<u>Deregulation of Land Charges</u> The Dept of Communities and Local Government is preparing a Local Land Charges charging guidance document, that is expected to be implemented by 1st April 2008. This document will state that Local Land Charges should set search fees on a cost recovery basis only. The document will have Ministerial backing and local authorities will have to abide by its guidance. It is anticipated that in implementing the guidance fees will have to reduce costing the council c £150k in revenue.	150	150	150
CSNG4	<u>Building Control additional resources</u> The statutory Central Audit requirement for Building Control is to break even over a 3 year period. CYC Building Control made an operating surplus of £500k between the years 2004/05 to 2006/07. The bid will allow for a reduction in the assumed level of income as well as staffing support for the function.	50	100	150
CSYG3	<u>Withdrawal of evening parking charges to residents</u> At a meeting of the Urgency Committee on 26 June 2007 it was agreed that Minster Badge holders be allowed to park free of charge in the evening. The implications of that decision are that there will be a shortfall in the revenue income from the car parking account. The anticipated lost income arising from this decision is £75k.	75	75	75
CSYG5 <b>One off</b>	<u>Waste Strategy - Procurement Development</u> Continuation of one off budget for PFI procurement, for years 4 and 5. The budget funds procurement and salary costs for delivering waste PFI contract, taking the partnership through the competitive dialogue approach. The project is essential for Council to achieve long-term LATS issues.	200	200	0

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CSYG7 <b>One off</b>	<u>York North West (British Sugar)</u> The York Northwest Area Action Plan (AAP) is a development document under the Local Development Framework. It will set the planning framework for an area of the city that will include to development sites of York Central and British Sugar. The preparation of a single AAP for both sites together will also allow a co-ordinated planning approach which will maximise the location of different uses and optimise planning benefit for the City. This development has been identified as one of 4 critical growth points in the Leeds City Region and has a regional significance for housing and employment. The funding is for the second and third year of a three year programme to support the preparation of the Area Action Plan with additional in house staff, the preparation of the evidence base, and the costs attached to the consultation and examination.	75	75	0
CSRG1	<u>Withdrawal of Planning Delivery Grant</u> Planning Delivery Grant awarded for planning performance, will no longer be available to Local Planning Authorities. The current budget for Planning Delivery Grant within Development Control is £310k.	310	310	310
CSPG4 <b>One off</b>	<u>Advance Purchase Options for Waste Treatment Facilities</u> Revenue implications of advance land purchase for possible Waste Treatment Facilities as per Executive 23 Oct 2007.	31	31	31
CSPG9	<u>Principal Bridge Inspections</u> The Principal Inspections (PI) of the bridge stock are now well overdue. The last inspections were carried out in the early 1990's to coincide with the introduction of the 40 tonne vehicles. An general visual inspection is carried out of all the bridges every 2 years. In accordance with the relevant code of practice the frequency of a PI inspection is once every 6 years and the inspections are carried out on the basis of 'being within in touching distance' of all parts of the structure at the time of inspection. The funding would support an ongoing programme of inspections. These inspections involve erection of staging, testing and hands on inspection. The outcome is a condition report, assessment and recommended repair and improvement work. A priority schedule of inspections has been prepared based upon the City's key bridges and a risk assessment.	80	400	200
CSIG5 <b>One off</b>	<u>Downturn in Section 38 Income</u> The number of highway adoption agreements entered into over the last three years has fallen from 12 to 6 and it is anticipated that this will not increase in the short term. As a result there is a shortfall in the income to support the service. However there are some significant developments being planned in the city in the medium term that will increase the levels of income back to support the service.	40	20	0
CSIG13 <b>One off</b>	<u>City Walls - review of maintenance requirement</u> Increase in the York City Walls Revenue budget for day to day maintenance of the City Walls from £15k to £20k. The budget for general maintenance of the City Walls has been at the current level for 10 years. This uplift is required to meet essential day to day costs of maintenance to railings, gates, signs, and walls and the increased costs imposed by H&S handling and access standards.	5	0	0

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CSUG1	<u>Inflation in cost of Highways Maintenance</u> Redress the impact of high levels of inflation on routine highway maintenance coupled with the adverse impact on revenue of the decline in capital expenditure, putting more strain on the revenue budgets to maintain more roads in poor condition. The average annual inflation for the highway maintenance is 7.4% based on the last 3 years. This is considerably higher than the RPI increase assumed in inflation figures.	110	110	110
CSYG6 One off	<u>Local Development Framework Development Costs</u> Under the new planning framework the Council is required to prepare a Local Development Framework (LDF). The preparation is monitored by DCLG against the Local Development Scheme. The scheme contains a timetable for production of the framework setting exact dates to be met to ensure adoption of the Core Strategy by the end of 2009. Work has been progressing toward that date and the council is on target to achieve that. The LDF will set the planning framework for the city for the future against which future development may be assessed. It will by its nature be a package of elements that are constantly being revised and updated as circumstances change. The funding is the second and third year of a three year programme to support the preparation of the LDF with additional in house staff, the preparation of the evidence base, and the costs attached to the consultation and examination on the core strategy.	227	224	0
CSIG8 One off	<u>Highways Drainage survey and repair</u> Heavy rainfall in June 2007 resulted in several areas around the city being flooding with some properties (living accommodation) being put at risk. In addition road gullies around the city failed to operate as effectively as they should resulting in localised road flooding. This has highlighted the poor quality of information we have about the extent and condition of our highway drainage systems. A survey is required of the network using different techniques and a programme of repairs and improvement work needs to be developed and agreed. Once the programme has been agreed work will need to be carried out to make repairs and improvements to the system. We will be working with other stakeholders including the environment agency, Yorkshire water and the Internal Drainage Boards on this project.	200	0	0
CSYG2	<u>Revenue Implications of Local Transport Plan Expenditure</u> Additional budget for carriageway and footway maintenance to fund revenue costs arising from Local Transport Plan investment as well as replacement revenue funding from the ending of 4 years additional investment funded by prudential borrowing.	294	294	294

<b>Total</b>	<b>3,436</b>	<b>3,608</b>	<b>2,969</b>
<b>Reserve Funding</b>	<b>778</b>	<b>550</b>	<b>31</b>
<b>General Fund Impact</b>	<b>2,658</b>	<b>3,058</b>	<b>2,938</b>

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**Economic Development**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSYG8 <b>One off</b>	<u>Leeds City Region Secretariat</u> The costs of providing a secretariat function for the Leeds City Region has so far been borne entirely by Leeds City Council. The Leaders Board having already agreed a funding formula based on population levels. CYC contribution to the total cost is £23k.	23	23	0
CSIG16	<u>Increase to Voluntary Sector Grants</u> Additional funding to cover inflation (£8k), increased rent at Citizens Advice Bureau (£5k) and support to Older Persons Advisory Service (£7k).	20	20	20
Corpnew2	<u>Council Funded Christmas Lights</u> CYC contribution towards the cost of the Christmas lights display within the City Centre.	30	30	30
<b>Total</b>		<b>73</b>	<b>73</b>	<b>50</b>
<b>Reserve Funding</b>		<b>23</b>	<b>23</b>	<b>0</b>
<b>General Fund Impact</b>		<b>50</b>	<b>50</b>	<b>50</b>

**Adult Social Services**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSUG2	<u>Supporting People retraction</u> Supporting People funding is being 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.	720	850	850
HSNG6	<u>Increased home care contract costs</u> Legislation has changed and statutory annual leave entitlements for all independent sector home care staff increases from 4 to 4.8 weeks. The additional costs were not known when the contracts were awarded and are an additional financial cost for providers. The new annual leave entitlement is expected to add approximately 2% to the annual wage bill from October 2007 and a further 2% from April 2009 when legislation further increases the entitlement. This equates to a 1% increase in the hourly rate charged to the Council by the Providers.	23	45	45
HSDG2	<u>Complex cases &amp; transitions</u> Known individuals who are transferring from children's services into adulthood with Learning Disability (LD) and Physical Disability (PD) issues. The bid consists of known costs associated with 15 individuals.	400	800	1,000

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HSDG5	<u>Maintenance of equipment</u> The models of equipment needed to support people to continue to live in their own homes are becoming more complex with an increased reliance on equipment that need regular maintenance and servicing. A successful strategy to support people safely into their own homes means that there is an annual increase in the amount of equipment being issued and maintained.	35	35	35
HSRG2	<u>Transfer of Access Grant into RSG</u> This is currently a specific grant and will be rolled into base funding for 2008/09. The main use of the grant is to fund staffing costs across the service plan.	1,635	1,635	1,635
HSRG3	<u>Transfer of Delayed Discharges grant into RSG</u> This is currently a specific grant and will be rolled into base funding for 2008/09. The main use of the grant is to fund a number of care beds to prevent delayed discharges from hospital. Without this investment the council would have to pay fines to the hospital for each delay.	302	302	302
HSIG1	<u>Residential &amp; nursing fee increase</u> Discussions have continued with the ICG aimed at increasing the fees that CYC pa. It has become difficult for the Council to secure placements at appropriate fee levels and CYC increases have not fully taken account of increased costs such as insurance, utilities, regulatory fees and increases in labour costs over the past two years. The Council has indicated that in order to stabilise the market, assist in meeting demands upon capacity in specialist areas and to stimulate growth it would like to agree a Fair Price Fee level with Providers. Increases in fees will also enable Providers to improve quality and compliance with CSCI standards.	50	50	50

<b>Total</b>	<b>3,165</b>	<b>3,717</b>	<b>3,917</b>
<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Impact</b>	<b>3,165</b>	<b>3,717</b>	<b>3,917</b>

Leisure and Culture

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCYG1 <b>One off</b>	<u>Edmund Wilson Gym</u> Loss of income due to the gym being provided in temporary accommodation. This is expected to be a short term pressure with income anticipated to move back up to previous levels once the new facilities at Oaklands are completed.	66	33	0
LCYG2 <b>One off</b>	<u>Oaklands Sports Centre Temporary Closure</u> One off revenue implications from the closure of the sports centre during the construction period of the new Oaklands Pool.	80	15	0

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LCYG5 <b>One off</b>	<u>Contribution to the 2010 Mystery Plays</u> A total CYC contribution of £100k spread over the financial years 2006/07 to 2010/11.	20	20	20
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<b>Total</b>	<b>166</b>	<b>68</b>	<b>20</b>
<b>Reserve Funding</b>	<b>166</b>	<b>68</b>	<b>20</b>
<b>General Fund Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>

Children's Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCUG1	<u>Soulbury Staff Performance Awards</u> New addition to staff terms and conditions entitling Soulbury staff to be considered for an additional increment based on meeting performance targets. The expectation is that the vast majority will be awarded an additional point for achieving the required standard of performance.	28	28	28
LCNG2	<u>School Workforce Census</u> The School Census currently has two levels: pupil level and school level. The DCSF is currently working with pilot LAs to create a new level — the School Workforce (SWF) level, based on the School Workforce (formerly 'Adult') Common Basic Data Set. York's census will be required from January 2009. The new census will be extensive and will include basic details on all staff, hours worked, pay scales, absence, roles, qualifications and a range of other data. The census is currently being planned as a termly collection. Significant additional work will be required around the collection of data, training for schools, updating of school MISs and liaison with HR colleagues. York will be carrying out a pilot with 10% of schools in January 2009 and a pilot with all schools in September 2009, with the full termly census to begin in January 2010.	7	7	7
LCNG3	<u>Safer Recruitment CRB Clearances</u> Implementing the latest government guidance will entail carrying out an increased number of checks on new starters and introducing a regular refresh of the checks for existing staff. The rechecks will be phased over three years based on a risk assessment exercise currently being undertaken. Staff training will also be required.	15	15	15
LCNG5 <b>One off</b>	<u>SACRE - 5 Year Curriculum Review</u> Religious Education is not part of the National Curriculum but must be taught in schools by law. The syllabus has to be produced locally and is known as the agreed syllabus. Each local authority must appoint a Standing Advisory Council for Religious Education and one of the functions of this body is to carry out a 5 yearly review of the RE curriculum in the local authority. This review is due to be carried out in 2008/09, and will require increased support from the Advisory Service.	5	0	0

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LCYG4	<u>Youth Service Unbudgetted Premises Costs</u> Costs which are being incurred in maintaining spare premises because of delays in removing these buildings from the Youth Service portfolio following the restructure of the service (e.g. Sanderson House).	15	15	15
LCDG6 <b>One off</b>	<u>Home to School Transport</u> SEN transport costs have risen significantly over the last few years due to more SEN pupils requiring transport and escorts to special schools as a consequence of action taken to maintain children with SEN within the city rather than in expensive out of city residential placements. In addition there has been an increase in discretionary expenditure due to the number of appeals being granted, and the price increases in taxi contracts for all journeys have on average been higher than the budgeted for. The growth is for one year only pending the outcome of the corporate review of transport being undertaken by Kendric Ash.	150	0	0
LCDG7 <b>One off</b>	<u>IT Support Staff Increase</u> Insufficient resources were transferred to LCCS from HASS at the time of the transfer of Children's Social Services functions to support all of the ICT needs of the new directorate. A requirement for 1.5 - 2.0 ftes was established based on workload by LCCS but HASS were only able to identify resources sufficient for 0.5fte to be transferred. This has been used to employ one full time ICT support technician from October 2007 to September 2008 on a temporary contract. In addition a £42k DCSF grant that is currently supporting a project manager to implement the Integrated Children's System has been withdrawn from 2008/09. This is a critically important system and the post needs to be retained. This request is to extend both contracts to March 2009 pending a full review of directorate ICT support requirements that is currently being undertaken by the Head of Central ICT.	57	0	0
LCDG10 <b>One off</b>	<u>Fostering Costs</u> The number of children in foster care has risen over the last couple of years (total numbers of looked after children have risen from 140 at the start of 2006/07 to around 160 early in 2007/08). This has led to more children being placed through expensive Independent Fostering Agencies as there are not enough places available with York foster carers. However, it is believed that the number of looked after children is now starting to fall back again and once the short term 'bulge' is passed the financial pressures should be reduced. Further effort is also being invested in expanding the local fostering programme. It is suggested that rather than providing on-going funding, a one-off allocation of £100k is made from reserves for 2008/09, with a further provision of £80k allowed for in contingency and a full review of the underlying position undertaken prior to 2009/10.	100	0	0



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LORG7	<u>Children's Services Grant</u> The Children's Services Grant has been transferred to formula grant from 2008/09. The grant funds statutory expenditure across Children's Services.	459	459	459
<b>Total</b>		<b>836</b>	<b>524</b>	<b>524</b>
<b>Reserve Funding</b>		<b>312</b>	<b>0</b>	<b>0</b>
<b>General Fund Impact</b>		<b>524</b>	<b>524</b>	<b>524</b>

Neighbourhood Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09 £(000)	2009/10 £(000)	2010/11 £(000)
NSUG2	<u>HWRC Site Management &amp; Transportation Contract</u> The tender had stepped increases in costs from 2008/09 onwards.	20	60	70
NSUG5	<u>Asbestos Processing</u> Anticipated gate fee increases due to enhanced handling and legislative requirements.	10	10	10
NSUG6	<u>Sim Hills Former Landfill Site</u> In 2006/07 Yorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site and the existing budget was insufficient.	12	12	12
NSNG1a	<u>Landfill Tax</u> Landfill Tax will increase by £8 per tonne from 1 April 2008 to 2011.	450	970	1,490
NSNG5	<u>Draw on additional RSG for the new statutory duty to accept stray dogs</u> The Council has a new duty to accept stray dogs from 1st April 2008. This is the estimated cost of providing this service and additional funding is provided through the RSG.	25	25	25
NSNG6	<u>Draw on additional RSG for new enforcement duties</u> The Council has new enforcement duties from 1st April for Home Information Packs, Copyright and food Safety on Farms. Additional funding is available through the RSG.	25	25	25
NSYG2	<u>Sales of Bins to Developers</u> This is a reversal of a prior year Budget Saving. Due to a legal challenge the proposal to charge developers for bins has been unachievable.	43	43	43
NSDG1	<u>Additional recycling collection round</u> Increased growth in the number of properties in York means that the current recycling collection rounds have reached capacity, and therefore to cope with further significant increases in the property base a further vehicle including driver and 2 loaders will be required from 2008/09.	133	133	133
NSRG1	<u>End of Waste Performance Revenue Grant (WPRG)</u> Funding will be provided through the RSG. This grant was used to fund operational collection costs.	203	203	203

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NSRG2	<u>End of WPRG - revenue costs previously capitalised</u> This is a prior year saving to be reversed as capital Waste Performance and Efficiency grant has expired. The capital element of the grant was used to fund the purchase and replacement of bins and this will now need to be funded from operational budgets.	50	50	50
NSRG3	<u>Award of Air Quality Monitoring Stations Maintenance contract</u> This covers servicing and maintenance contracts for 6 air quality monitoring stations, including data management, annual audits and consumables as Defra funding expires.	32	34	42
NSRG4 <b>One off</b>	<u>End of CRED funding for St Nicholas Fields SLA</u> One off funding to cover the recycling service provided by Friends of St Nicholas Fields. This was previously funded by a grant which expired in 07/08. It is only required for 1 year until the full recycling programme is rolled out.	20	0	0
NSIG1	<u>End of LPSA funding for costs of Kerbsider Vehicles</u> To cover the operational costs of 5 kerbsider (recycling) vehicles, originally leased during the initial roll out of the service. The costs were financed from LPSA2 funding and this expired in 07/08.	207	207	207
NSIG3 <b>One off</b>	<u>Bring forward replacement programme for grass cutting machinery</u> Existing grass cutters are not up to health and safety standards required for vibration so operative time on the machinery must be limited. This will bring forward the replacement programme.	25	0	0
NSYG1 <b>One off</b>	<u>Replace ward committee capital budgets with revenue</u> The capital element of ward committee budget is to be funded by revenue reserves until 2011/12, which will improve the ability to spend on non capital schemes. After this period, continuation of funding will need to be bid for.	202	202	202
NSIG4 <b>One-off</b>	<u>Waste Minimisation</u> One off funding was agreed until 2009/10. This budget covers waste minimisation promotion and education.	50	50	0
NSNG4	<u>Make permanent temporary licensing officer post</u> Additional income is only achievable (NSLS6) if funding is provided to cover the licensing officer post. This post was initially grant funded but funding has ceased.	19	19	19
NSNG7	<u>Pilot the extension of recycling to terraced properties</u> To commence a pilot in the Groves area as detailed in the Executive Report 9th October 2007. This represents a part year cost for 2008/09. Ongoing funding is required to support permanent roll out.	80	160	160
NSIG2	<u>End of LPSA funding available for Out of Hours Noise Service</u> This service investigates and resolves complaints of noise nuisance, licensing enforcement, planning breaches and other anti social behaviour. It funds 2 officers required to deliver the service.	50	50	50

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NSIG5	<u>Improve recycling levels</u> This funds ongoing marketing of recycling to maintain and improve existing performance. Essential to achieve participation when roll out to additional areas. As detailed in the Executive report 9th October 2007, subject to budget approval.	30	30	30
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<b>Total</b>	<b>1,686</b>	<b>2,283</b>	<b>2,771</b>
<b>Reserve Funding</b>	<b>297</b>	<b>252</b>	<b>202</b>
<b>General Fund Impact</b>	<b>1,389</b>	<b>2,031</b>	<b>2,569</b>

**Resources Directorate**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
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	47	57
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	114	114
RESYG1 <b>One-off</b>	<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	25	25
RESIG5 <b>One-off</b>	<u>Delphi replacement project costs</u> Following the FMS replacement there is a need to develop and replace Delphi, the existing Payroll and HR System. This will require a project team to take the project through from inception to completion. In order to control costs the proposal assumes that the process would be project managed by the team who are currently successfully running the FMS Replacement Project. The 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 if a new team were to be introduced.	85	170	0

<b>Total</b>	<b>233</b>	<b>356</b>	<b>196</b>
<b>Reserve Funding</b>	<b>110</b>	<b>195</b>	<b>25</b>
<b>General Fund Impact</b>	<b>123</b>	<b>161</b>	<b>171</b>

## Detailed Growth and Reprioritisation

**Corporate Budgets**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£'000	£'000	£'000
CORPUG14 <b>One-off</b>	<u>Loss of YPO Dividend</u> The Council has benefitted from dividend paid by YPO since 1996 and has been used to directly support various operational services budgets across HASS, LCCS and Resources.	137	0	0
<b>Total</b>		<b>137</b>	<b>0</b>	<b>0</b>
<b>Reserve Funding</b>		<b>137</b>	<b>0</b>	<b>0</b>
<b>General Fund Impact</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND ALL PROPOSALS</b>		<b>9,836</b>	<b>10,733</b>	<b>10,551</b>
<b>TOTAL RESERVE FUNDING</b>		<b>1,823</b>	<b>1,088</b>	<b>278</b>
<b>TOTAL GENERAL FUND IMPACT</b>		<b>8,013</b>	<b>9,645</b>	<b>10,273</b>

**Dedicated Schools Grant**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCHS5	<u>Children In Need - Education Support Worker Post</u> Additional resource required within the Schools Budget to fund the General Fund savings LCHS5.	24	24	24
New	<u>Dedicated Schools Grant Overhead Allocation</u> Additional resource required within the Schools Budget to fund increased overhead charges.	50	50	50
LCDG6	<u>Home to School Transport</u> Additional resource required within the Schools Budget to fund the General Fund savings LCHS5.	100	100	100
LCUG1	<u>Soulbury Staff Performance Awards</u> New addition to staff terms and conditions entitling Soulbury staff to be considered for an additional increment based on meeting performance targets. The expectation is that the vast majority of staff will be awarded an additional point for achieving the required standard of performance.	30	30	30
<b>Total</b>		<b>204</b>	<b>204</b>	<b>204</b>
<b>Reserve Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>DSG Impact</b>		<b>204</b>	<b>204</b>	<b>204</b>

## Detailed Growth and Reprioritisation

**Housing Revenue Account**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HRAUG1	<u>Provision of Legionella testing and reporting</u> A contract to be set up for testing and reporting on water services within sheltered housing schemes to reduce the risk of an outbreak of legionella spores.	30	37	34
HRAUG2	<u>Increase costs in Annual Gas Servicing Contract</u> The current gas servicing contracts are due to expire at the end of the current financial year. A benchmarking exercise has been carried out with Northern Housing Consortiums framework agreement for gas servicing and a proposal has been made to include the whole of the council's gas servicing within the Repairs Partnership with Neighbourhood Services. The costs for the service will increase, but are within the tolerances of what would be expected if the service was externally tendered. However, with the repairs partnership working on an actual costs basis and looking to streamline delivery through closer integration it is anticipated that the cost of delivering the service will reduce over time.	250	225	200

<b>Total</b>	<b>280</b>	<b>262</b>	<b>234</b>
<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HRA Impact</b>	<b>280</b>	<b>262</b>	<b>234</b>