

Equality Advisory Group

Budget Consultation 2011/12

11th November 2010

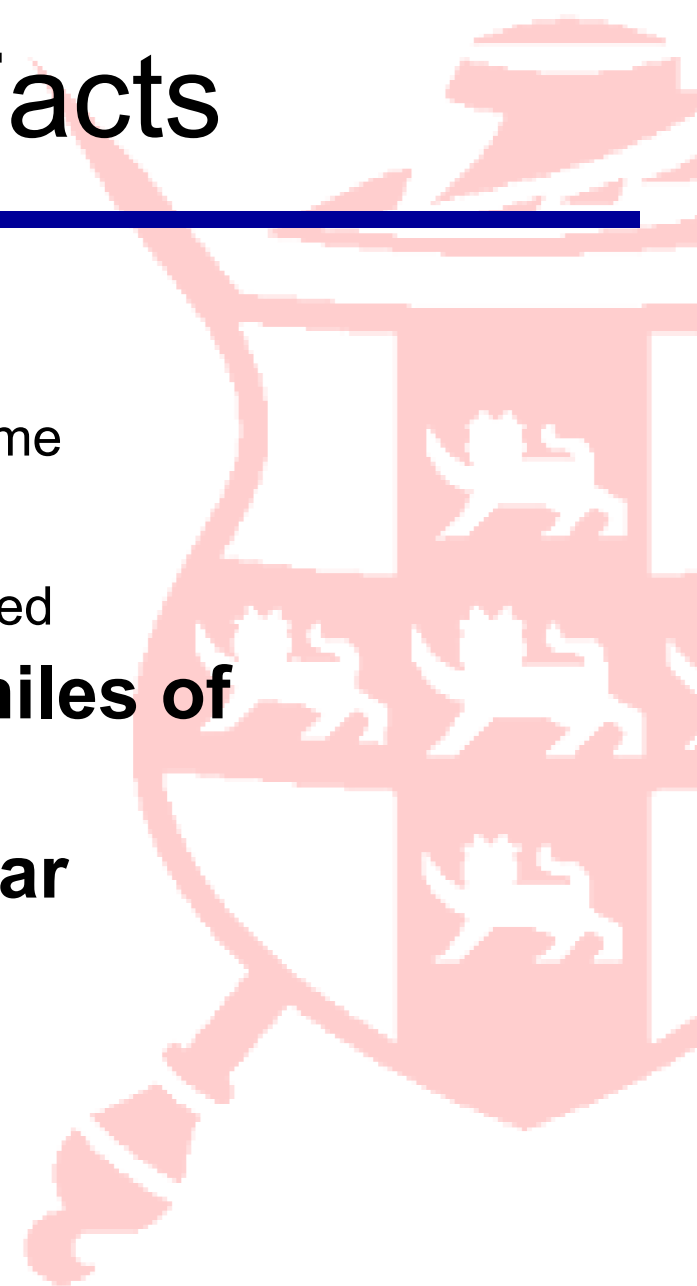
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York – Key Facts

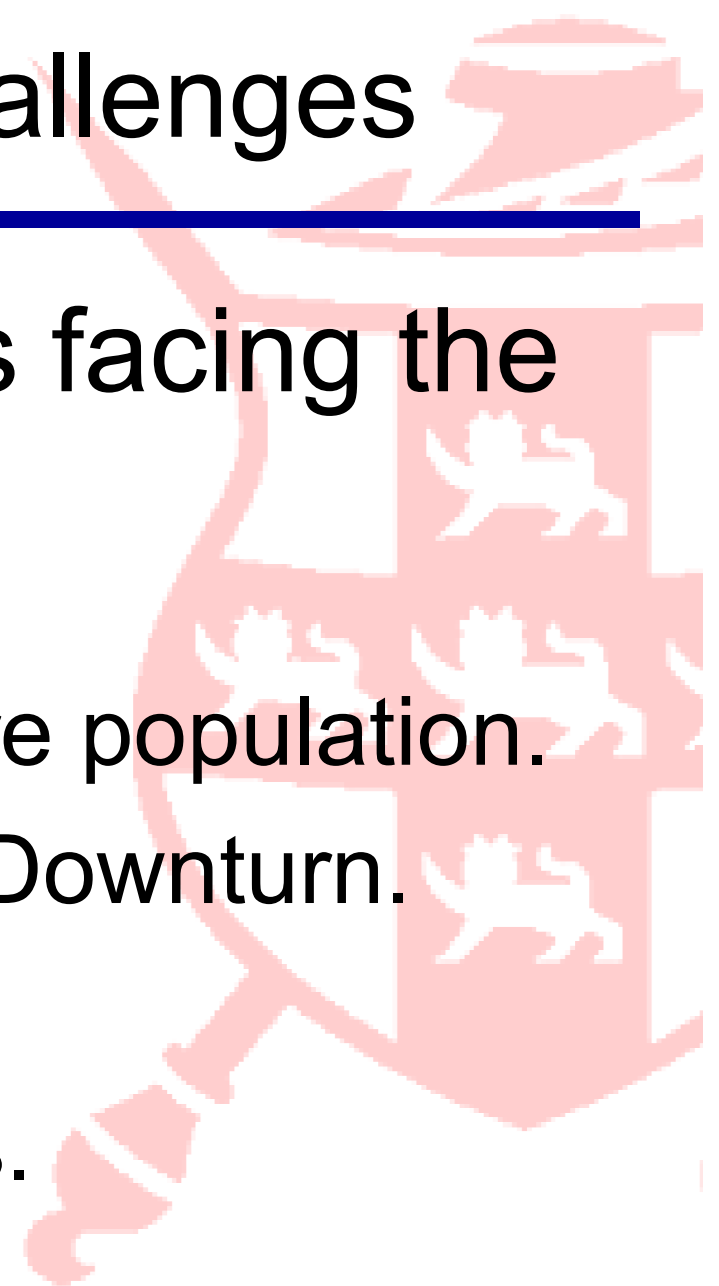
- **Population – 197,000**
 - 2.5% receive help to live at home
- **84,500 dwellings**
 - 9.4% of which are council owned
- **468 miles of roads, 606 miles of footways**
- **7.95m day visitors per year**
- **68 Schools**
- **4,350 Council staff**



CYC - Local Challenges

Locally, challenges facing the Council include:

- Ageing and rising care population.
- Effects of Economic Downturn.
- Waste Management.
- Concessionary Fares.



CYC - Big Picture Challenges

Nationally, CYC will be affected by:

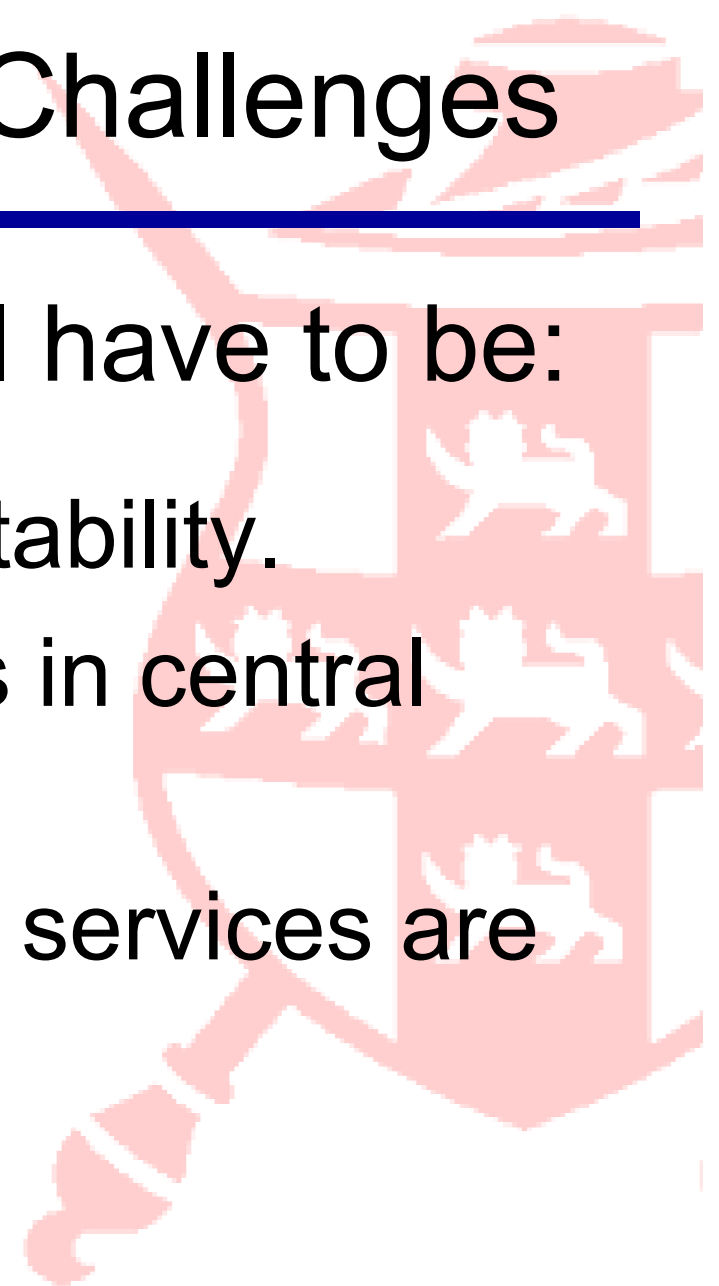
- Change of Government with its new approach: “Localism”.
- Reduction of National Deficit.



CYC - Big Picture Challenges

As a result, there will have to be:

- Greater local accountability.
- Significant reductions in central funding.
- Changes to the ways services are provided.



Spending Review Impacts

20th October announcement has numerous impacts on Local Government – headlines were:

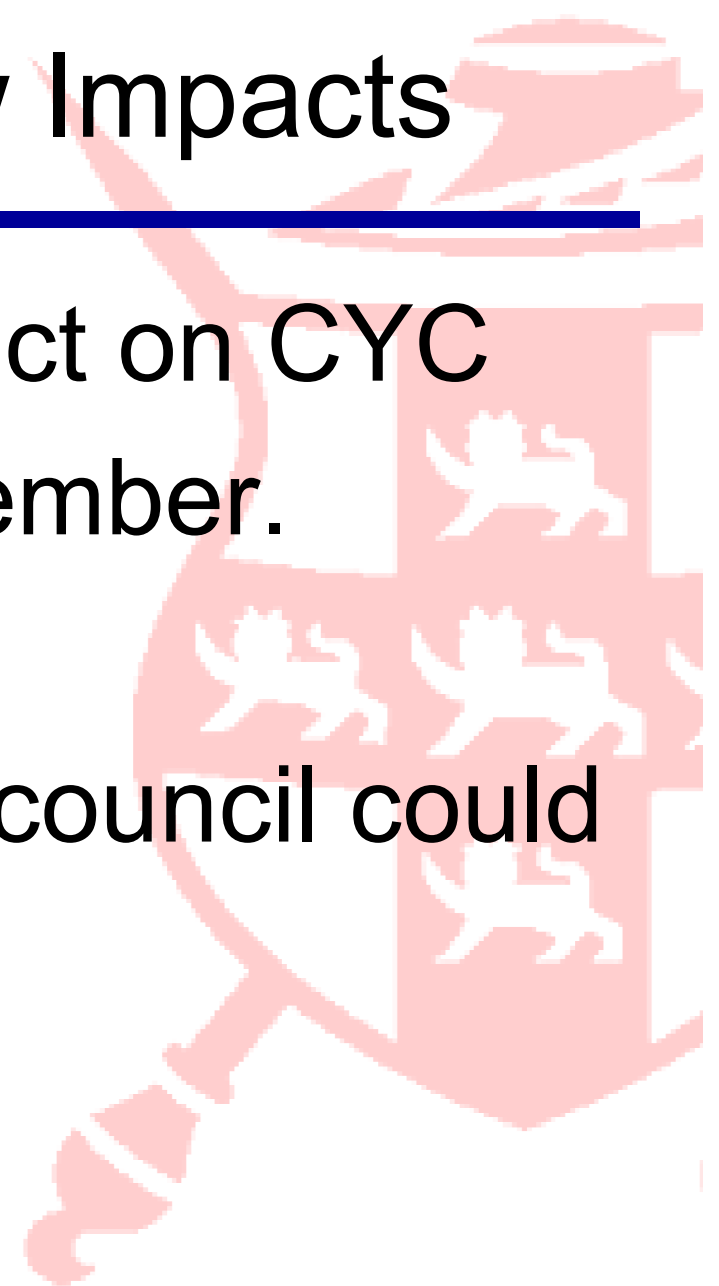
- Average 7.1% annual cut in funding.
- Funding for Council Tax freeze in 11-12.
- £4bn of grants into Formula Grant.
- Borrowing on loans more expensive.
- Upto 45% reduction in Capital funding.



Spending Review Impacts

Actual financial impact on CYC not known until December.

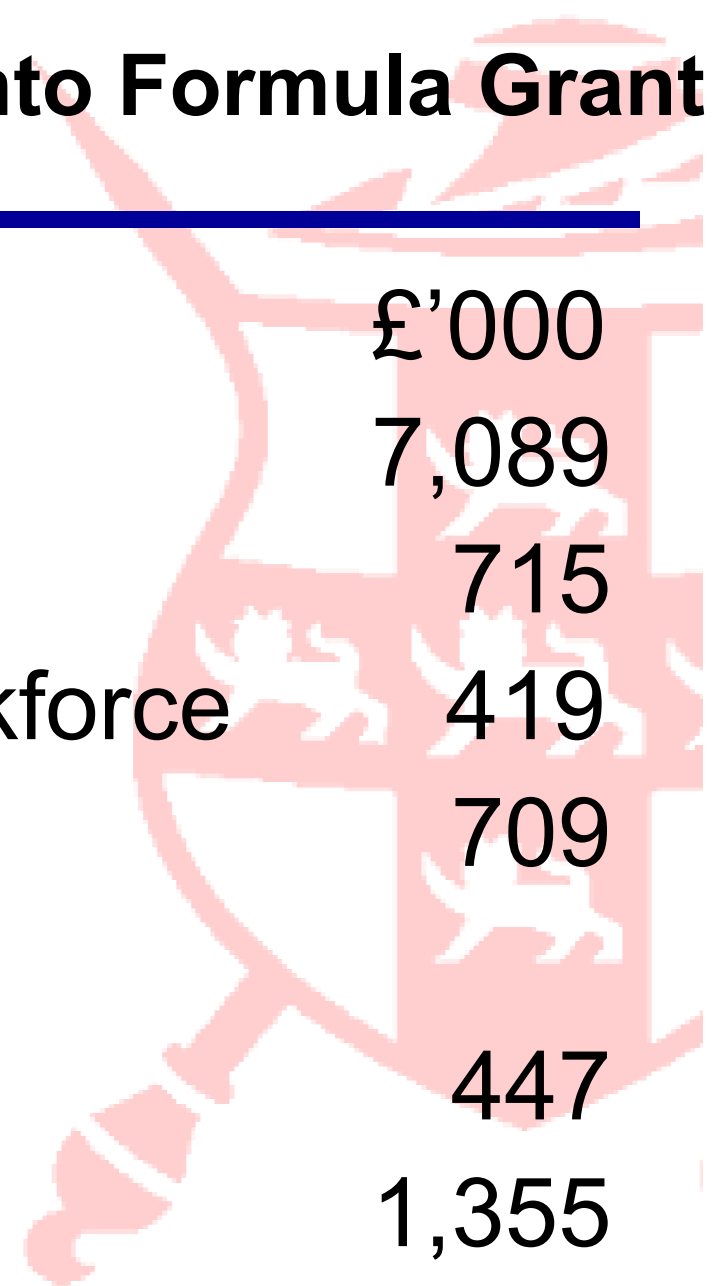
Potential loss to the council could be several £m's.





Specific Grants moved into Formula Grant

	£'000
Supporting People	7,089
Carers	715
Adult Social Care Workforce	419
Social Care Reform	709
Learning Disability	
Campus Closure	447
Preserved Rights	1,355



Meeting the Challenge

Presents a challenging agenda as the Council attempts to balance rising demand with less resources.

Work has already started to transform the way the Council operates through the More for York Programme.

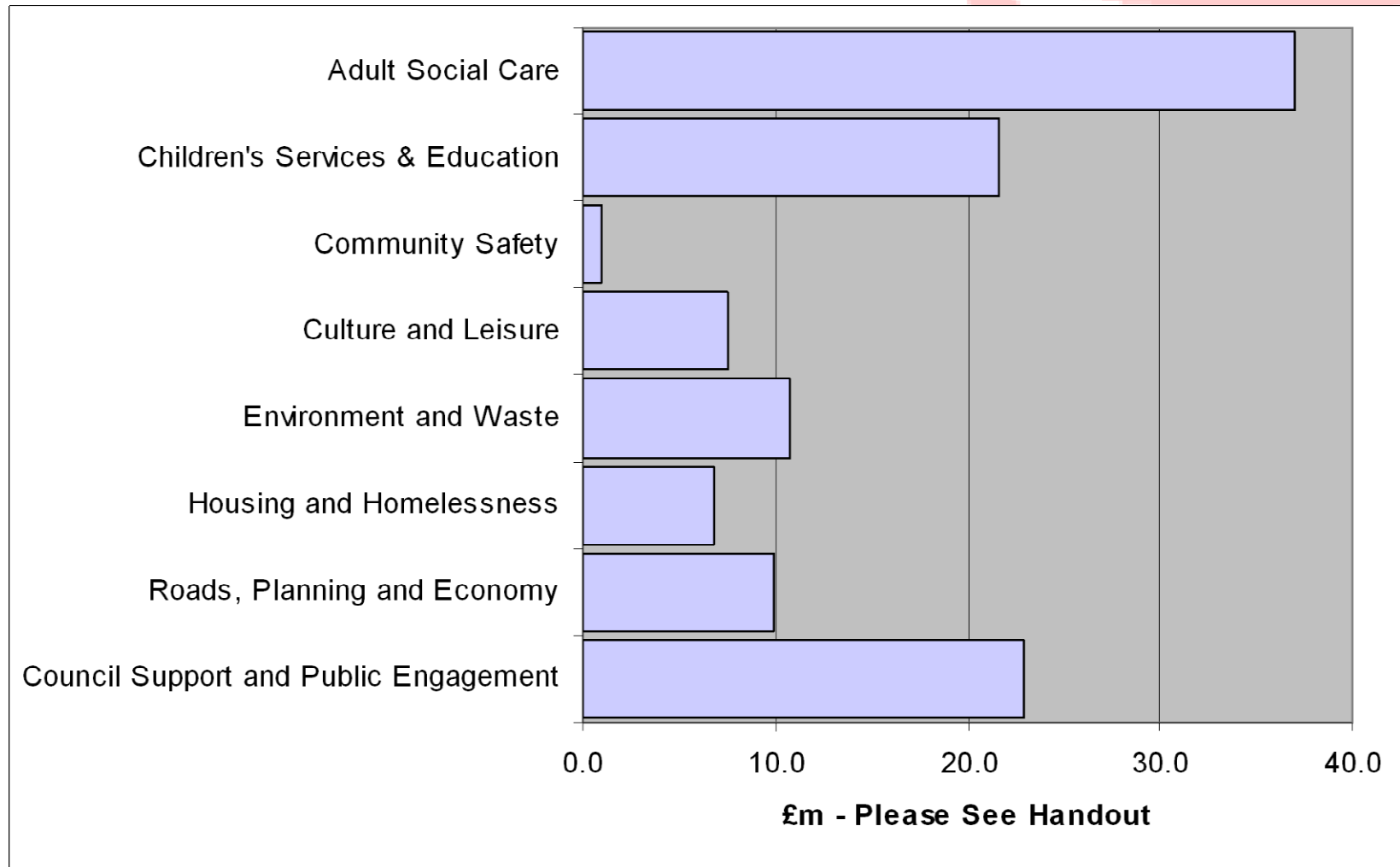


2010-11 Revenue Budget

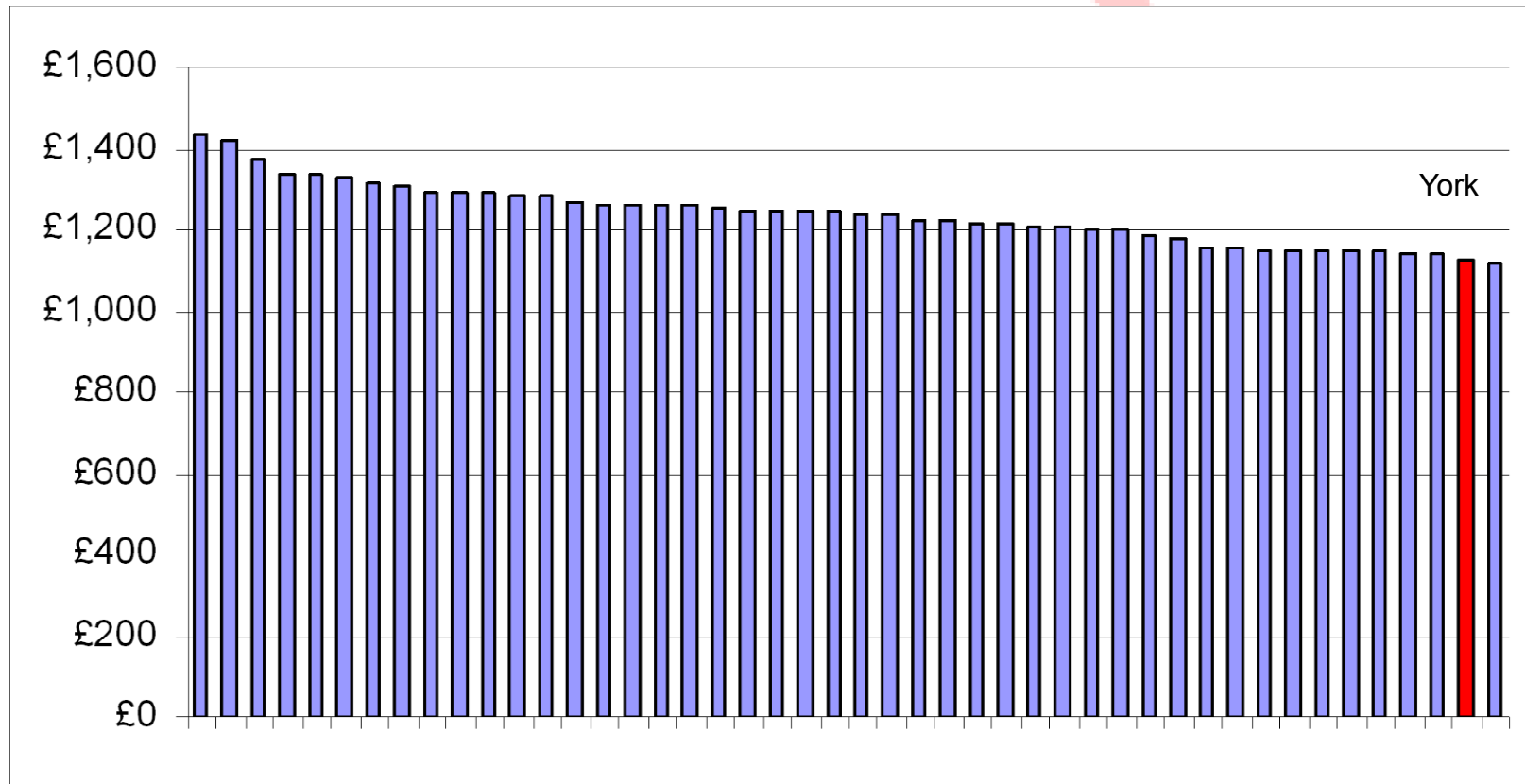
	£'m	
Gross Budget	491	
Dedicated Schools Grant	(93)	19.0%
Reimbursed Housing Benefit	(50)	10.1%
Fees, Charges & Rents	(26)	5.3%
Other Grants & Income	(205)	41.7%
Net Budget	117	
Funded by:		
•Council Tax	72	14.7%
•General Government Grant	45	9.2%



What The Money Is Spent On

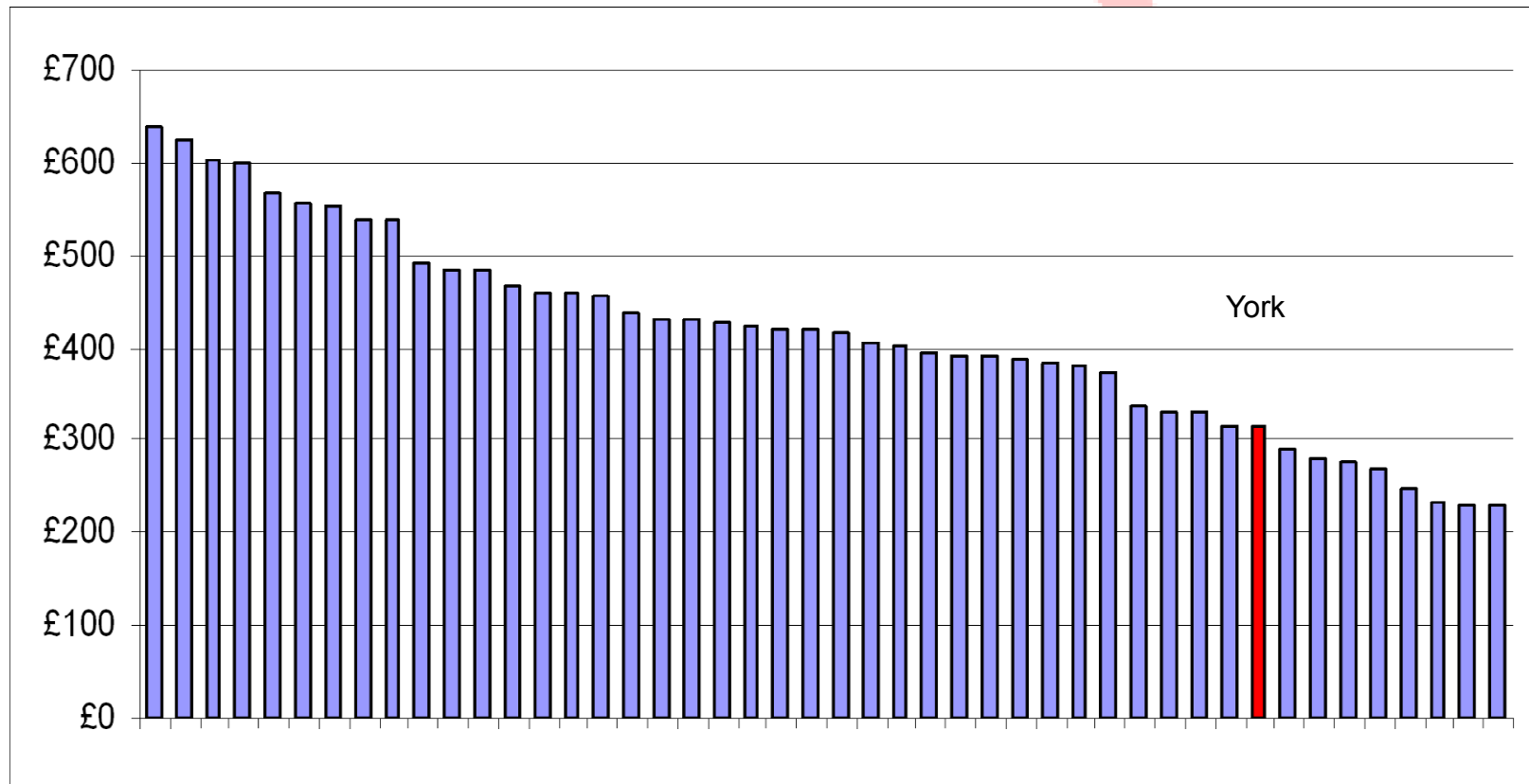


How York's Band D Council Tax compares to others in 2010-11



2nd Lowest out of 55 Similar Authorities

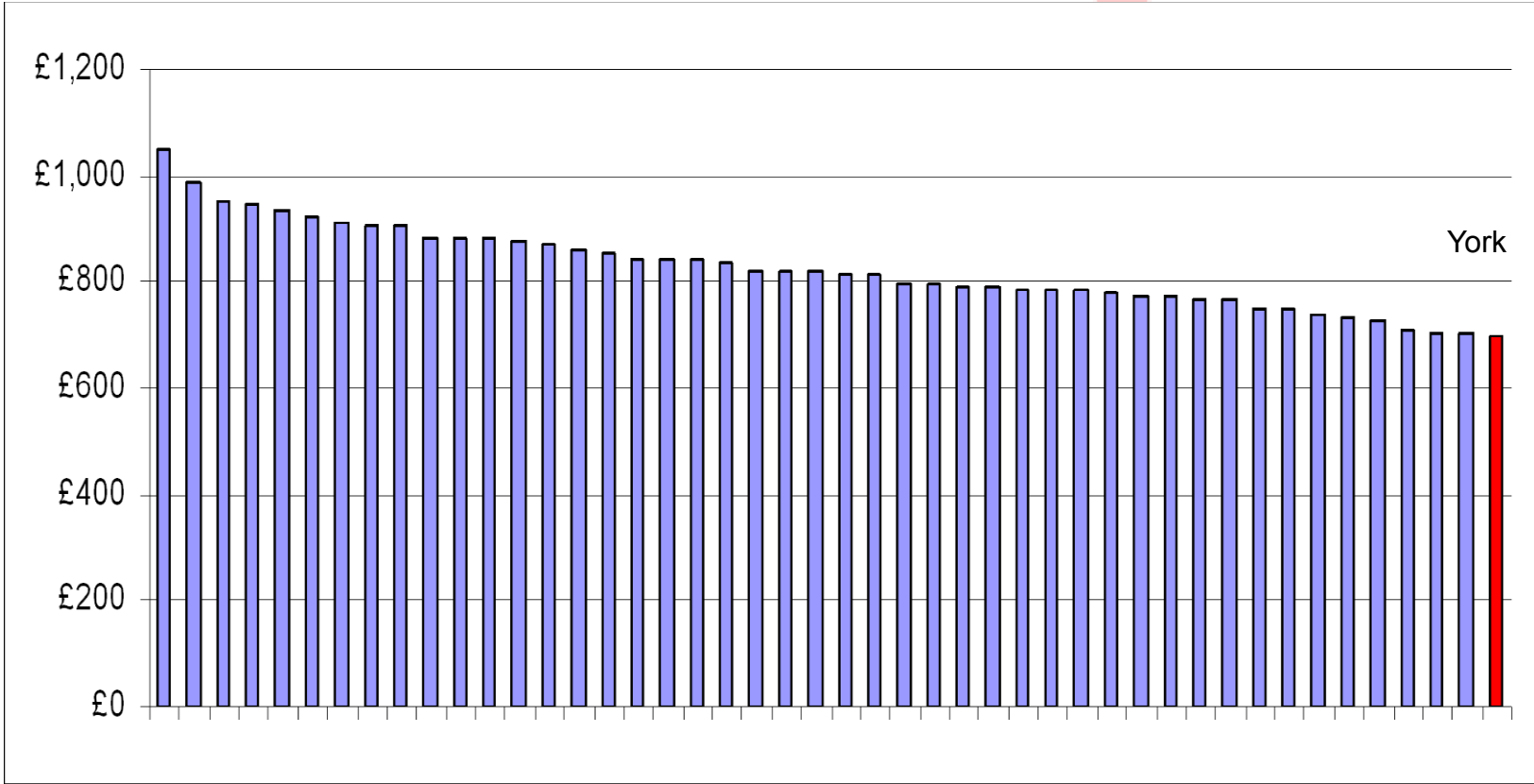
General Government Grant Per Head in 2010-11



9th Lowest out of 55 Similar Authorities



Spend Per Head in 2010-11



Lowest out of 55 Similar Authorities

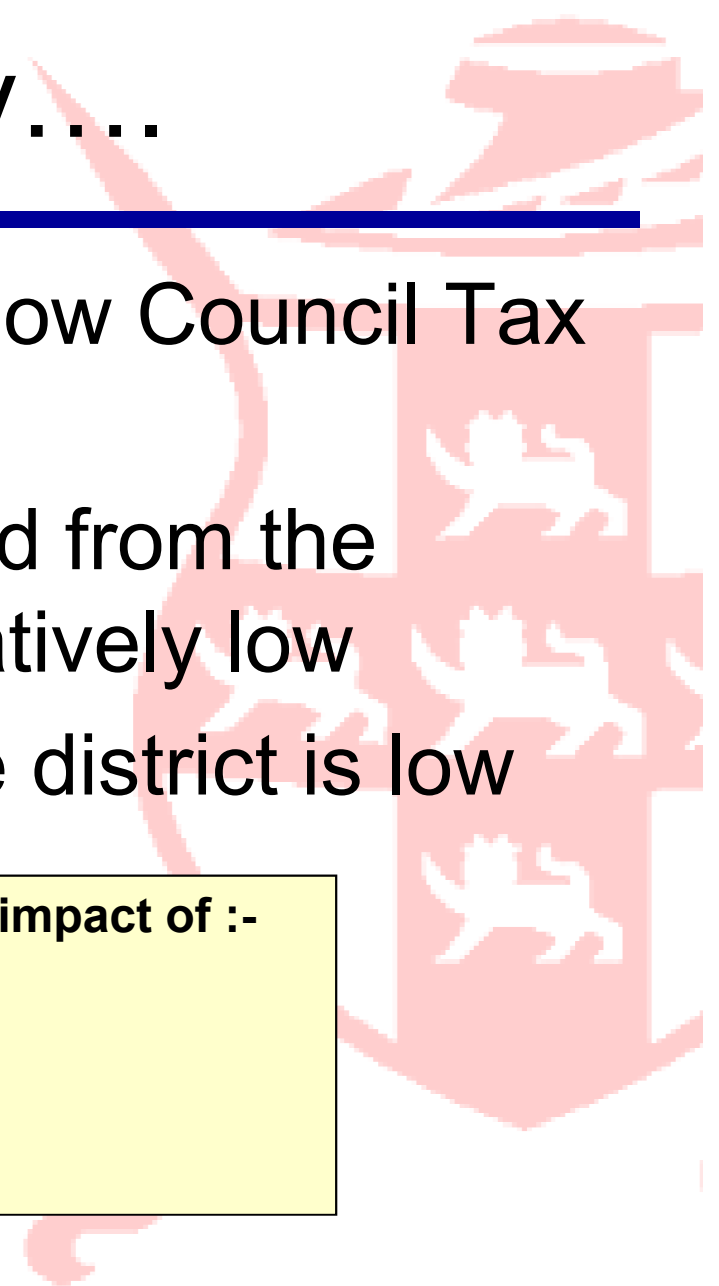


In Summary....

- York has a traditionally low Council Tax Base
- Grant Per Head received from the Government is comparatively low
- Spend per person in the district is low

This results in a relatively high impact of :-

- Spending Pressures
- Funding reductions
- Efficiency Targets



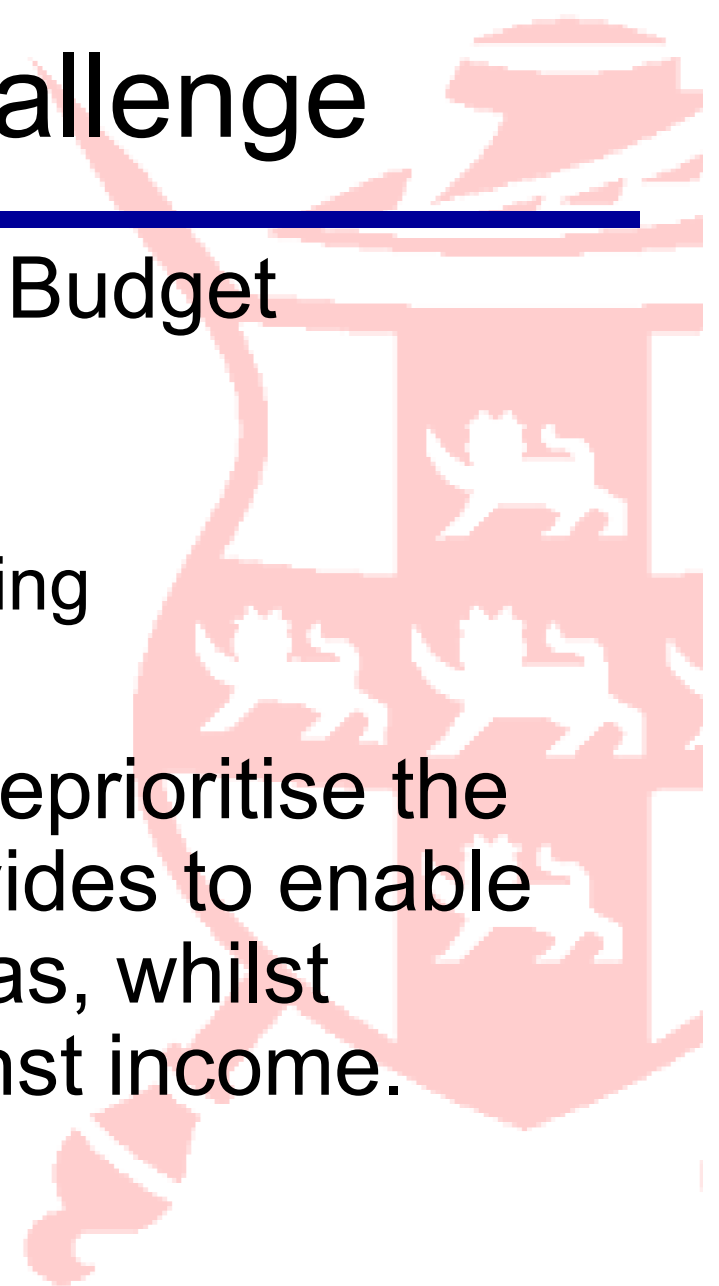


Outline impact of CSR on CYC

- Revenue Support Grant £4.5m in 11/12 (£10m over 4 years)
- Council Tax Freeze grant £1.8m for 4 years
- Specific Grant Reductions £20m at risk
- Budget Gap £12m 11/12 £50m over 4 years

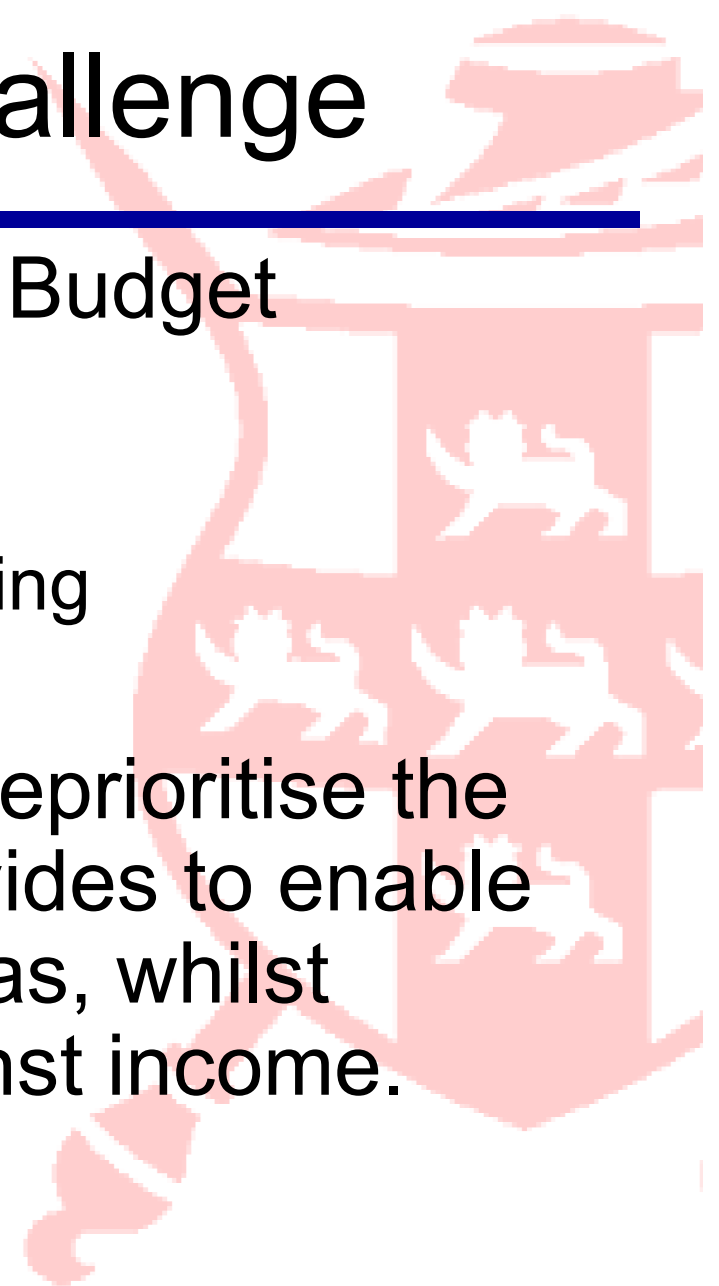
The Current Challenge

- To reiterate, the 2011/10 Budget challenges:
 - Rising Cost Pressures
 - Significant Reduced Funding
- This results in having to reprioritise the services the Council provides to enable investment in priority areas, whilst balancing spending against income.



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Budget Consultation Timeline

11th November 2010

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Public Consultation Timeline

November

- Public Meeting with Talkabout Panel

December

- Survey in Your City
- You-Choose Internet Survey

January

- Feedback Meeting with public
- Business Consultation

February

- Exec Report 15/2 Full Council 24/2

Equalities Consultation Timeline

November

- Update to EAG 11/11

December

- Speed Dating EAG/CMT 15/12

January

- Meeting to discuss specific Budget proposals/EIA's

February

- Exec Report 15/2 Full Council 24/2

