

## Detailed Growth and Reprioritisation - Summary

	2010/11	
	Recurring	One-off
	£'000	£'000
<b>Directorate</b>		
Chief Executives	585	0
City Strategy	1,751	251
Housing and Adult Social Services	2,017	0
Leisure, Culture and Children's Services	3,945	20
Neighbourhood Services	1,660	202
Resources	593	0
Corporate	3,235	535

**General Fund Impact** 13,786 1,008

<b>Non-General Fund</b>		
Dedicated Schools Grant	3,585	0

## Detailed Growth and Reprioritisation

Chief Executives

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay and Price Increases</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010), and due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments.	72	
CEXEG01	<u>Cost of Increments</u> Cost of increments across the Directorate for 2010/11.	141	
CEXEG02	<u>Cost of P&amp;G Appeals</u> The cost of successful pay and grading appeals across the directorate totals £155k.	155	
CEXEG05	<u>Water Management (Legionella)</u> The council agreed at Executive 9th June 2009 to undertake water monitoring at its establishments. The growth bid would support the majority of the additional costs of undertaking this work.	100	
CEXEG06	<u>Contribution to Leeds City Region</u> Continuation of the Leeds City Region growth agreed in 2008/09 as a two year bid. The regional agenda has moved quickly and given the consequences of becoming a forerunner region the secretariat costs have increased. The ongoing cost of this therefore remains within the council budget. Further liabilities will be supported by secondments etc.	23	
CEXEG07	<u>Coroner's Pay Budget</u> The Coroner's terms and conditions are set by the Ministry of Justice based on workload. Latest figures suggest an increase cost to the council of £10k.	10	
CEXEG08	<u>Additional Savings 2009/10</u> Unallocated savings from the 2009/10 budget resolution. The allocation of the savings are being formalised within 2010/11 savings proposals.	84	
<b>Total</b>		<b>585</b>	<b>0</b>

City Strategy

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay Award</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010).	96	
Report	<u>Price Increases</u> Due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments.	71	

## Annex 3

CSTRCOR1	<u>Concessionary Fares</u> The delivery of the concessionary fare scheme for anyone over the age of 60 years and for persons with a disability that meet set criteria in order to qualify for a pass. The additional funding required covers the budget shortfall in 2009/10 (£420k) inflation and increased usage (£380k) and the costs of increased take up from tokens (£100k). Note that these increased costs will be offset by savings and additional grant.	900	
CSTRCOR2	<u>Waste PFI procurement budget:</u> The council is undertaking a joint procurement exercise with NYCC for a waste processing facility to reduce the amount of waste landfilled. This is important due to the need to avoid increasing landfill tax liabilities and potential LATS penalties. There are ongoing costs from the procurement, primarily legal and financial consultants, as the preferred bidder is appointed and a commercial contract is drawn up. Current estimates of CYC's contribution for the procurement is £200k.	200	
CSTRG01/02	<u>Staffing Cost Increases</u> Cost of increments across the Directorate and Pay and Grading appeals.	358	
CSTRG06	<u>Companion Passes</u> Extension of the eligibility of companion passes has been accepted by the Concessionary Fares Partnership. This has been estimated to have a small additional cost for the council.	35	
CSTRG07	<u>Environment Agency Levy</u> The EA are looking to increase the council levy from £33k to £49k in 2010/11. The 50% increase is to fund flood prevention measures across the Yorkshire and Humber area.	16	
CSTRG08	<u>Cycle Training Income</u> The council historically has enjoyed income levels from providing training courses to cycle trainers from other Local Authorities. This income stream is no longer providing significant revenue.	15	
CSTRG09	<u>Roll Out of Kingsway West Initiative</u> It is intended to learn from the successful Kingsway West Pilot targeting more deprived parts of the council and roll out into other areas of the city.	40	
CSTRG11	<u>Learning City Partnership</u> Funding is required to support the work of the Learning City Partnership to address economic inclusion and adult skills across the city; this issue has increased in importance to enable residents to be well equipped to respond to the current economic situation.	20	
CSTRN02	<u>Local Development Framework</u> There are still significant costs to completing the Local Development Framework process. The budget to support the initiative is only set to March 2010. It is proposed to use the anticipated one-off final year award of Planning Delivery Grant (see below) to fund the programme for 2010/11. The largest costs to be incurred relate to the examinations of the core strategies and Area Action Plans. A new approach to York North West will have to be considered with the preparation of new and revised planning briefs and frameworks.		180
<b>One-off</b>			
CSTRN03	<u>Speed Limit Review</u> Budget to allow review of appropriate speed limits across the city.		15
<b>One-off</b>			

### Annex 3

CSTRN05	<u>Car Parking Initiatives</u> To purchase 4 new parking ticket machines in selected car parks to accept credit and debit card payments.		25
<b>One-off</b>			
CORPN02a	<u>One-off Growth Agreed During Previous Year's Budgets</u> Land Options Waste - year three of three.		31
<b>One-off</b>			

**Total** 1,751 251

#### Housing and Adult Social Services

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay Award</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010).	226	
HASSG01	<u>Cost of Increments</u> Cost of increments across the Directorate for 2010/11.	150	
HASSG02	<u>Cost of P&amp;G Appeals</u> The cost of successful pay and grading appeals across the directorate totals £155k.	375	
HASSG06/CORPG09	<u>Reprovision of Residential Care as Supported Living</u> The full year effect of previously agreed growth associated with residents currently living residential care moving to community based housing and support.	325	
HASSG07/CORPG11	<u>Increased Demand - Complex Needs</u> Known costs associated with individuals who are transferring from Children's Services into adulthood with extremely complex needs.	320	
HASSG08	<u>Increased Demand - Older People</u> Costs of increased placements for older people and people with mental health needs.	286	
CORPG10	<u>Community Based Care</u> To increase the number of home care hours available to support people in their own homes.	335	

**Total** 2,017 0

#### Learning, Culture and Children's Services

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay Award</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010) and Teaching staff of 2.3% (from 1 September 2010), the net costs of staff increments after allowing for new starters at the lower point of the grade, the estimated cost of successful pay & grading appeals, and the additional cost of allowances following the implementation of the pay and grading review.	1272	

## Annex 3

Report	<p><u>Price Increases</u></p> <p>Due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments, and is net of any inflationary allowance included in on-going grants supporting core services.</p>	123	
CG01	<p><u>Children's Social Care - Looked After Children Increase</u></p> <p>As previously reported to Members, the number of Looked After Children (LAC) in York continues to increase. In March 2008 the number was 166, but by December 2009 it had risen to 225. It is estimated that growth of £1,657k will be required in 2010/11 to manage this significant increase, and cover the consequent pressures on a range of social care budgets.</p> <p>In addition, the existing arrangement for accommodating and supporting 16/17 year olds who present as homeless have very recently been challenged by a House of Lords ruling. The Lords ruling suggests that where there are more than one category of need (i.e. a roof over their head) then the young people should be considered 'in need of accommodation' under S20 of the Children Act 1989 (Looked After). This means that where 16-17 year olds have previously been accommodated under housing legislation, unless they were clearly identified as extremely vulnerable, now all 16-17 years will be assessed with the presumption that care services should be provided under section 20 of the Children Act 1989. Work is on-going between LCCS and HASS but there is a potential additional GF cost that could be in excess of £500k.</p> <p>In order to mitigate these pressures we are looking to review the overall efficiency of the service, and a More for York Blueprint is therefore being developed with the aim of generating savings of £600k.</p>	1557	
CG02	<p><u>Children's Social Care - Integrated Children's System Support Post Grant</u></p> <p>This is a key system that requires supporting on an on-going basis. DCSF grant ceased in 2009/10 and additional funding is required to maintain this important post.</p>	40	
CG03	<p><u>Youth Offending Team - YOT Budget Stabilisation</u></p> <p>This bid is to secure provision of statutory youth justice services, compliance with National Standards, requirements of HM Inspectorate of Probation, Youth Justice Board/CAA Capacity &amp; Capability review, and conditions of YJB grant.</p> <p>Current resources are inadequate to fund these core demands, and the shortfall has been met through (a) expenditure of reserves, now depleted and (b) short-term funding now expired (most significantly LPSA2) and (c) efficiencies.</p> <p>Although technically a growth bid, this is in fact a bid to stabilise the YOT ability to deliver statutory services and involves no expansion. The sum requested is net of a further £90k of efficiency savings expected to be made by the service in 2010/11.</p>	90	
CG04	<p><u>Children's Trust Unit - Training &amp; Development Grant</u></p> <p>The cost of the training and development team has been part funded by grant which ended in 2008/09. The service has been funded from a carry forward of grant in 2009/10 but this will no longer be available from 2010/11.</p>	30	

### Annex 3

CG05	<u>Extended Schools - Grant Shortfall</u> A shortfall in external grant resources to support the Extended Services team in 2010/11. Discussions are in place with schools to explore the potential to retain a greater proportion of the grant centrally from 2011/12 which could reduce this pressure in future years.	180	
CG06	<u>Young People's Service - Grant Reductions</u> Youth provision previously funded by grant but now regarded as key elements of the youth service.	39	
CG07	<u>Young People's Service - Youth Service Premises Costs</u> The service continues to be responsible for a number of buildings for which it no longer holds the budget. The original intention had been to facilitate local community management of these buildings that has not proved possible.	15	
CG08	<u>Access Services - Home to School Transport</u> Members will be aware of the significant pressures being experienced within this budget in 2009/10. This growth item provides the additional resources required to deal with the higher cost of providing transport and escorts for SEN pupils, rising fuel costs, impact of the increase in the LAC population, overspend in discretionary transport due in part to successful appeals, and an increase in mainstream transport costs due to over optimistic savings assumptions.	231	
CG09	<u>Access Services - Primary School Admissions</u> A new statutory requirement for the local authority to administer primary admissions. This funding would support the additional staffing required.	25	
CG10	<u>Human Resources - Independent Safeguarding Authority</u> A new statutory requirement for all staff who have contact with children to be registered with the Independent Safeguarding Authority (ISA) by October 2013, at a cost of £64 per registration. All new appointments need to be registered immediately with existing staff on a phased basis over 5 years.	42	
CG11	<u>Human Resources - School Workforce Census</u> A new DCSF requirement from 2010/11 for which no staffing resource is available within the existing HR team. In the first year of the new survey the equivalent of a full time post will be required for 9 months to set up new systems, with a 0.5 fte post required on an ongoing basis.	19	
LG01	<u>Libraries &amp; Heritage - Archives Manager</u> The post was created in 2009/10 but funding was only provided on a one-off basis. This item is matched against the savings generated through the library service restructure (LS05).	32	
LG02	<u>Libraries &amp; Heritage - Library Service Self Issue Machines</u> The additional cost of annual prudential borrowing repayments to finance the purchase of self issue machines. This item is matched against the savings generated through the library service restructure (LS05).	35	
LG03	<u>Libraries &amp; Heritage - Library Service Grant Income</u> Reduction in grant income received by the service. This item is matched against the savings generated through the library service restructure (LS05).	32	
LG04	<u>Sport &amp; Active Leisure - Barbican Centre Interim Funding</u> The additional funding required to maintain the centre in its current mothballed state and complete the current tendering exercise.	120	

## Annex 3

LG05	<u>Sport &amp; Active Leisure - External Grant Funding Reductions</u> The loss of grant funding from LPSA2 for the Physical Activity Co-ordinators and Sport England for the Physical Disability Coach, plus the part year loss of Sport England Grant for the Community Sports Coach and Aquatics Coach. In 2011/12 the full effect of the Community Sports Coach and Aquatics Coaches grant losses will be felt. The growth pressure has been reduced by an assumption that new external funding of £20k can be secured.	63	
CORPN02b <b>One-off</b>	<u>One-off Growth Agreed During Previous Year's Budgets</u> Contribution to 2010 Mystery Plays - year five of five.		20

**Total** **3,945** **20**

### Neighbourhood Services

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay Award</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010).	207	
NSERG01	<u>Cost of Increments</u> Cost of increments across the Directorate for 2010/11.	301	
NSERG02	<u>Cost of P&amp;G Appeals</u> The cost of successful pay and grading appeals across the directorate totals £155k.	407	
NSERG06	<u>Rent Increase at Peel Street Car Park</u> The rental increase on Peel Street Car Park has increased by more than inflation for 2010/11 as calculated by the terms of the contract.	13	
NSERG07	<u>Electricity Income at Picadilly</u> Additional meters have only recently been charged for at Piccadilly car park. The current budget does not give sufficient to cover the full cost of electricity.	9	
NSERG08	<u>Shortfall to Fund Noise Patrol Service</u> This is linked to a move in shift patterns. Funding of the Noise Patrol service was identified as a pressure in 08/09. The additional costs were funded from carry forwards in 09/10 but this growth request is to fund the full service.	24	
NSERG09	<u>New Statutory 'On Farm' Inspection Requirement</u> There has been an additional statutory requirement for animal feed inspections in 09/10. This is being funded from underspends for the part year of 09/10 but there is insufficient budget to fund this for 10/11 onwards.	8	
NSERG10	<u>Licensing Fee Review Costs</u> New legislation for sex shop licences that means only the cost of the inspection can be recovered. As part of the fees and charges review these licenses have been revised which gives a shortfall of income.	12	

### Annex 3

CORPG29	<u>Waste - Landfill Tax</u> Landfill Tax increases by £8 per tonne up to and including 2010/11. This projection is based on 56,000 tonnes per year which gives a £448k charge for 10/11 plus £144k unfunded for 09/10. A stretched target reduction of approximately 4160 tonnes at £48 per tonne Landfill Tax has been set for 10/11 to give a reduction of £200k. Therefore the final growth request is for £388k.	388	
CORPG30	<u>Waste - Waste Processing Contract</u> Contract step increase in landfill processing cost £2.00 per tonne from 2010/11 - Yorwaste Contract. Plus £700k per year for Waste PFI contract.	111	
CORPG31	<u>Waste - Roll-Out Kerbside Recycling</u> The Waste Strategy refresh report to Exec on 23 Sept 2008 approved the rollout of Kerbside recycling to all properties, where practicable, to conform with the statutory target to provide collection of 2 recyclates. 2010/11 is the final year of a 3 year programme.	130	
CORPG33	<u>Waste - Waste Minimisation</u> For the waste strategy team to push the message about reducing landfill and increasing recycling. This links to the delivery of the stretched target on landfill tax at CORPG29 and the kerbside rollout CORPG31.	50	
CORPN02c <b>One-off</b>	<u>One-off Growth Agreed During Previous Year's Budgets</u> Ward Committees - year three of four.		202

**Total**      **1,660**      **202**

#### Resources Directorate

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
Report	<u>Pay Award</u> Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010).	88	
Report	<u>Price Increases</u> Due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments, and is net of any inflationary allowance included in on-going grants supporting core services.	28	
RESOG01	<u>Cost of Increments</u> This is the anticipated cost of the staff increments for the Directorate.	150	
RESOG02	<u>Cost of P&amp;G Appeals</u> This is the anticipated cost of the Pay and Grading appeals across the Directorate.	101	



## Annex 3

RESOG06	<u>IT Development Plan Growth</u> The new process for IT development seeks to fund on-going requirements from existing revenue budgets, therefore the budget pressure reported here matches against the IT savings reported. The overall amount of £226k is made up from 2 areas. 1) Full year effect of the 2009/10 Development plan is £111k. 2) Due to previous delays in project delivery the Executive agreed to under fund the 2009/10 IT Dev't plan in year 1, this budget of £115k is now required for 2010/11.	226	
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**Total** 593 0

### Corporate Budgets

Ref	Brief Description	2010/11	
		Recurring	One-off
		£'000	£'000
CORPG34	<u>Treasury Management</u> Revenue Funding for Government Supported Borrowing.	884	
CORPG35	<u>Treasury Management - Interest Paid on Borrowing</u> As a result of reduced Capital Receipts.	143	
CORPG36	<u>Treasury Management - Increased MRP</u> As a result of borrowing resulting from reduced receipts.	476	
CORPG37	<u>Treasury Management - Interest Earned on Balances</u> Required revenue funding to cover the Government approved level of borrowing.	860	
CORPG42	<u>YPO Dividend Shortfall</u>	97	
CORPG47a	<u>Economic Downturn</u> To cover the underlying income shortfall and the increase of VAT back to 17.5% for car parking income.	220	
CORPG47b	<u>Economic Downturn</u> To cover the underlying income shortfall for planning income.	200	
CORPG41	<u>Increased Corporate Contingency</u>	255	
Neighbourhood Priorities	<u>Treasury Management</u> Funding needed to pay for revenue consequences of the £1m increase in the capital programme.	100	
CORPN01 <b>One-off</b>	<u>Treasury Management - Venture Fund Contribution to Interest Earned On Balances</u>		500
CORPN03 <b>One-off</b>	<u>NKA Fees for SPD Work</u> NKA reviewed the claimants claiming single person's discount on council tax, and as a result of their work the number of properties in receipt of this discount has reduced. The cost of this work has to be charged to the general fund, and is matched by an increase in the council tax base (leading to a smaller charge to each individual property).		35

**Total** 3,235 535

## Annex 3

### DSG

		2010/11	
		Recurring	One-off
		£'000	£'000
Ref	Brief Description		
Report	<p><u>Schools Minimum Funding Requirement</u></p> <p>The DCSF have confirmed that the MFG will continue to deliver a minimum per pupil increase for all schools until at least 31 March 2011. The MFG for all schools set at 2.1% for 2010/11. The estimated amount required to deliver the MFG for all York schools is £2,928k in 2010/11.</p>	2928	
Report	<p><u>Pay Increases</u></p> <p>Based on a pay increase for Local Government staff of 1.0% (from 1 April 2010) and Teaching staff of 2.3% (from 1 September 2010), the net costs of staff increments after allowing for new starters at the lower point of the grade, the estimated cost of successful pay &amp; grading appeals, and the additional cost of allowances following the implementation of the pay and grading review.</p>	193	
Report	<p><u>Inflation</u></p> <p>Due to the underlying low rate of inflation, there is a general price freeze on most budgets. The amount allowed for price inflation is to fund known price increases, e.g. contract payments, and is net of any inflationary allowance included in on-going grants supporting core services.</p>	114	
CG12	<p><u>Special Educational Needs Service - External Placements</u></p> <p>Based on the current position projected forward, which includes the planned ending of some placements, plus an amount for new unknown placements during 2010/11.</p>	250	
CG13	<p><u>Behaviour Support Service - Demand Pressures</u></p> <p>In setting the 3 year schools budget strategy, the Schools Forum have already agreed to provide additional for the service. This additional £100k reflects the current level of demand and expenditure in 2009/10 and projected forward. Further work being undertaken on a review of the Behaviour Support Service management and staffing structure may reduce this requirement in the future but is included as a separate savings proposal (CS54) at Annex 3.</p>	100	
<b>Total</b>		<b>3,585</b>	<b>0</b>