Equality Advisory Group

Budget Consultation 2011/12

11th November 2010

more for York
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
Locally, challenges facing the Council include:

- Ageing and rising care population.
- Effects of Economic Downturn.
- Waste Management.
- Concessionary Fares.
Nationally, CYC will be affected by:

- Change of Government with its new approach: “Localism”.
- Reduction of National Deficit.
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.
<table>
<thead>
<tr>
<th>Grant Category</th>
<th>Amount (£'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supporting People</td>
<td>7,089</td>
</tr>
<tr>
<td>Carers</td>
<td>715</td>
</tr>
<tr>
<td>Adult Social Care Workforce</td>
<td>419</td>
</tr>
<tr>
<td>Social Care Reform</td>
<td>709</td>
</tr>
<tr>
<td>Learning Disability Campus Closure</td>
<td>447</td>
</tr>
<tr>
<td>Preserved Rights</td>
<td>1,355</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Gross Budget</th>
<th>£’m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dedicated Schools Grant</td>
<td>(93)</td>
</tr>
<tr>
<td>Reimbursed Housing Benefit</td>
<td>(50)</td>
</tr>
<tr>
<td>Fees, Charges &amp; Rents</td>
<td>(26)</td>
</tr>
<tr>
<td>Other Grants &amp; Income</td>
<td>(205)</td>
</tr>
<tr>
<td><strong>Net Budget</strong></td>
<td>117</td>
</tr>
<tr>
<td>Funded by:</td>
<td></td>
</tr>
<tr>
<td>• Council Tax</td>
<td>72</td>
</tr>
<tr>
<td>• General Government Grant</td>
<td>45</td>
</tr>
</tbody>
</table>
What The Money Is Spent On

- Adult Social Care
- Children's Services & Education
- Community Safety
- Culture and Leisure
- Environment and Waste
- Housing and Homelessness
- Roads, Planning and Economy
- Council Support and Public Engagement

£m - Please See Handout
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.
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.
Equality Advisory Group

Budget Consultation Timeline

11th November 2010
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