

## Growth Schemes in 2006/07

## Children's Services - non DSG

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments	139.00		On target
Easy @ York	12.00		On target
Teacher's Workload Reforms	45.00		On target
Teacher's Performance Pay Grant	74.00		On target
IT Development Plan	54.00		On target
Maintain LPSA Adoption Investment	30.90		On target
Maintain LPSA Employment of Care Leavers Investment	17.00		On target
Foster Care Placement Costs	50.00		On target
Management Information Service Investment	32.00		On target

**Growth Total** 453.90

## Leisure and Culture

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments	30.00		On target
Easy @ York	6.00		On target
Contribution to the 2010 Mystery Plays	20.00	✓	On target
Library Standards - Book Stock	10.00		On target
Loss of English Nature Grant	13.00		On target
Improving Youth Service Standards	51.00		On target
Sports Management Restructure	20.00	✓	On target

**Growth Total** 150.00

## Economic Development

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	7.00		On target

**Growth Total** 7.00

## Growth Schemes in 2006/07

## City Strategy

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	124.00		On target
Highway Maintenance Prudential Borrowing	46.00		On target
Highways Maintenance Contract	377.00		On target
Daytime Car Parking Charges	300.00		Budget allocated, however, in effect the budget has not been required due to increase in usage of CYC car parks.
Freeze Car Park Charges for 2006/07	150.00		On target
Land Charges - Service Pressure	50.00		On target
Development Control Action Plan	270.00		On target
Sustainability Initiatives	40.00		On target
Contribution to Easy@York	40.00		On target
Major Public Inquires	500.00	✓	Likely to be £180k underspent due to lower than expected legal fees.

**Growth Total** 1,897.00

## Neighbourhood Services

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	33.00		On target
Waste Strategy	250.00	✓	On target
Landfill Tax	245.00		Underspend of £45k offset by a corresponding increase in costs in waste operations
Plastic and Cardboard Recycling Banks	47.00		On target
Plastic and Cardboard Kerbside Recycling	70.00	✓	On target
Recycling Initiatives	30.00		On target
Medical Waste	10.00		On target
Crematorium - Service Pressure	30.00		On target
Crematorium - Minor Upgrade	10.00	✓	On target
Pest Control	15.00		On target
Gambling Act	18.00	✓	On target
Contribution to Easy@York	7.00		On target
Double Taxation	5.00		On target

**Growth Total** 770.00

## Growth Schemes in 2006/07

## Chief Executive's Department

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments	47.30		On target
York Community Pride	25.00		On target
Easy@York Contribution	15.00		On target
Safer Cities	50.00		On target
Contribution to the Youth Offending Team	50.00		On target

**Growth Total** 187.30

## Resources Directorate

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments	131.00		On target
Contribution to Easy@York	31.00		On target
Finance Staff	25.00		On target
Housing Benefit Post from Additional RSG	54.00		On target
Housing Benefit Venture Fund Repayment	25.00	✓	On target
FMS Replacement Project	100.00	✓	Slippage in the project to 2007/08 means that an underspend is anticipated, however funding will need to be carried forward.
Additional Post within the Benefits Service	18.00		On target

**Growth Total** 384.00

## Housing General Fund

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments on Housing Non Landlord	4.00		On target
Homelessness Prevention	10.00	✓	On target
Regional Housing Contributions	15.00		On target

**Growth Total** 29.00

## Growth Schemes in 2006/07

## Adult Social Services

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
<b>Corporate Services</b>			
Staff increments	126.50		On target
ISIS Customer Database Replacement	30.00	✓	On target
Electronic Social Care Record (ESCR)	34.30	✓	On target
Contribution to Easy @ York	53.00		On target
<b>Learning Disabilities</b>			
Deputy Head of Service	13.00	✓	On target
<b>Mental Health</b>			
Mental Health grant	30.00		On target
<b>Older People &amp; Physical Disabilities</b>			
Residential & Nursing Fees	100.00		On target
Windsor House	98.00		Only expect to spend £49k in 2005/06 due to slippage from delays in re-providing Windsor House as an EMI complex.

**Growth Total** 484.80

**Overall General Fund Services Total** 4,363.00

## Children's Services - DSG

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments - Centrally Employed Staff	45.00		On target
Teacher's Workload Reforms - Centrally Employed Teachers	45.00		On target
Teacher's Workload Reforms - School Employed Teachers	384.00		On target
KS3 Personalised Learning	298.00		On target
Primary Personalised Learning	268.00		On target
14-16 Practical Learning Options	123.00		On target
Nursery Education Grants	350.00		On target
Out of City Placements	237.00		On target
Westside Secondary School Reorganisation - Contingency	360.00		On target
Loss of Minor Grant Funding	50.00		On target
Ethnic Minority Service Welfare Worker	30.00		On target
PRUs and Skills Centre - Increased Pupil Numbers	70.00		On target

**Growth Total** 2,260.00

## Growth Schemes in 2006/07

## Housing Revenue Account

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Sx3 Allocations policy amendments / licensing cost	10.00		On target
Staff Increments on Housing Revenue Account	31.00		On target
Mobile IT working	25.00	✓	On target

Growth Total 56.00