

## 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	Impact of revised political arrangements on Members Allowances	10	10	10
	Following the May election there were changes to the committee appointments resulting in a small increase in cost to the Members Allowance budget. This is due to a larger number of Members receiving a responsibility allowance than previously.			
CXYG2	Appointment of new Chief Executive	35	35	35
	In seeking to replace the former Chief Executive members agreed to a change in the remuneration package to be offered. This bid covers the full year cost of the decision.			
CXPG4	Political Assistants for Conservative Group	15	15	15
	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.			
CXPG5	Members Allowances - possible outcome of review	44	44	44
	Provision to enable an increase in Members Allowances to reflect inflationary increases since 2003/04 when previously reviewed.			

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

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSUG2	Increase inspection frequency at Oulston Reservoir	8	8	8
	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 Inspecting 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 because of the age of the reservoir and the higher risk rating it has received.			
CSUG3	Increase in IDB / RFDC Contributions	41	71	101
	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 (£20k)			

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CSNG1a	Shortfall on current reimbursement arrangements	440	440	440
	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.			
CSNG1b	Changes and 2007/08 Adjustments to Concessionary Fares Arrangements	1,100	1,100	1,100
	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. The scheme will be supported by a government grant but this will not meet the full cost of the scheme. It is projected that there will be additional costs to CYC of £1.1m in operating the new scheme.			
CSNG2	Deregulation of Land Charges - need to reduce surplus	150	150	150
	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. The Land Charges Service currently budgets to produce a surplus of £322k.			
CSNG4	Building Control - need to reduce "profit"	50	100	150
	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.			
CSYG3	Withdrawal of evening parking charges - Minster Badge	75	75	75
	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.			
CSYG5	Waste Strategy - Procurement Development	200	200	0
<b>One off</b>	Repeat of one off budget for PFI procurement, for years 4 and 5 - already in 07/08 budget. Procurement and salary costs for delivering waste PFI contract, taking the partnership through the competitive dialogue approach - withdrawal would mean redundancy costs and leave no plan for council to achieve long terms LATS issues.			

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CSYG7	York North West (British Sugar)	75	75	0
<b>One off</b>	The York Northwest 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 Area Action Plan for both sites together will provide the maximum weight within the planning system. It will also allow a co-ordinated planning approach which would 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 the second 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.			
CSRG1	Withdrawal of Planning Delivery Grant	310	310	310
	Planning Delivery Grant awarded for planning performance, may no longer be available to LPA's. The current budget for Planning Delivery Grant within Development Control is £310k.			
CSPG4	Advance Purchase of Land Options for Waste Treatment Facilities	31	31	31
<b>One off</b>	Revenue implications of advance land purchase for possible Waste Treatment Facilities as per Executive 23 Oct 2007.			
CSPG9	Cost of principal bridge inspections	80	400	200
	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.			
CSIG5	Downturn in Section 38 Income	40	20	0
<b>One off</b>	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.			

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CSIG13	City Walls - review of maintenance requirement and tourists.	5	0	0
<b>One off</b>	Increase in the York City Walls Revenue budget for day to day maintenance of the City Walls from £15k (2007-08) to £35k in 08-09 and thereafter. The York City Walls Revenue budget for day to day 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. This will ensure that the Walls retain their role as a top attraction for residents and tourists.			
CSUG1	Inflation in cost of maintenance	110	110	110
	Highways & Street Ops 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. Additional routine highway maintenance resulting from maintenance revenue budgets being able to keep pace with the rate of inflation of bitumen prices, landfill tax, aggregate tax etc. Roads and footways would be safer to use, resulting in less claims and expense. The appearance of the network would also be improved from having a well maintained asset.			
CSYG6	LDF Development Costs	227	224	0
<b>One off</b>	Under the new planning framework the Council is required to prepare a Local Development Framework. The preparation is monitored by DCLG against the Local Development Scheme. The scheme contains a timetable for production of the framework.			
CSIG8	Highways Drainage survey and repair	200	0	0
<b>One off</b>	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.			

<b>Total</b>	<b>3,142</b>	<b>3,314</b>	<b>2,675</b>
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<b>Reserve Funding</b>	<b>778</b>	<b>550</b>	<b>31</b>
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<b>General Fund Impact</b>	<b>2,364</b>	<b>2,764</b>	<b>2,644</b>
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## Detailed Growth and Reprioritisation

Economic Development

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
CSYG8	Leeds City Region Secretariat	23	23	0
<b>One off</b>	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 decided at their October meeting to fund a Secretariat for 2008/9 which would cost £350,000 to run. On the basis of the agreed funding formula this would mean a cost to the City Council of £23,100. Membership of the Leeds City Region will incur an annual contribution the level of which is to be agreed by the Leaders' Board on an annual basis (each autumn).			
<b>Total</b>		<b>23</b>	<b>23</b>	<b>0</b>
<b>Reserve Funding</b>		<b>23</b>	<b>23</b>	<b>0</b>
<b>General Fund Impact</b>		<b>0</b>	<b>0</b>	<b>0</b>

Adult Social Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
HSUG2	Supporting People retraction	720	850	850
	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.			
HSNG6	Increased home care contract costs due to changes in statutory leave entitlement	23	45	45
	Legislation has changed and statutory annual leave entitlements for all independent sector home care staff increases from 4 to 4.8 weeks from the 1 October 2007. 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.			
HSDG2	Increased number of LD complex cases & transitions	400	800	1,000
	Known individuals who are transferring from children's services into adulthood- with LD and PD issues. The LD team manages all transitions cases hence this bid is for people with LD and also some who have primarily PD needs. The bid consists of known costs associated with 15 individuals.			

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HSDG5	Maintenance of equipment	35	35	35
	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.			
HSRG2	Transfer of Access Grant into RSG	1,635	1,635	1,635
	This funding is currently a specific grant and will be rolled into base funding over the next 3 years. The main use of the grant is to fund staffing costs across the service plan.			
HSRG3	Transfer of Delayed Discharges grant into RSG	302	302	302
	This funding is currently a specific grant and will be rolled into base funding over the next 3 years. 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.			

<b>Total</b>	<b>3,115</b>	<b>3,667</b>	<b>3,867</b>
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<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>General Fund Impact</b>	<b>3,115</b>	<b>3,667</b>	<b>3,867</b>
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Leisure and Culture

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCYG1	Edmund Wilson Gym	66	33	0
<b>One off</b>	Loss of income due to gym provision in a portakabin			
LCYG2	Oaklands closure	80	15	0
<b>One off</b>	One off revenue implications from the closure of the sports centre during the construction period of the new Oaklands Pool			
LCYG5	York Mystery Plays	20	20	20
<b>One off</b>				

<b>Total</b>	<b>166</b>	<b>68</b>	<b>20</b>
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<b>Reserve Funding</b>	<b>166</b>	<b>68</b>	<b>20</b>
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<b>General Fund Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Detailed Growth and Reprioritisation

Children's Services

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
LCUG1	Soulbury Staff Performance Awards (SPA Points)	28	28	28
	New addition to staff terms and conditions entitling Soulbury staff to be considered for an additional increment based on meeting performance targets. Expectation is that the vast majority will be awarded an additional point with a cost of £30k if 100% achieve the required standard of performance.			
LCNG2	School Workforce Census	7	7	5
	The School Census currently has two levels: pupil level and school level. The DfES 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 MIS's 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. Funding is required to support the pilots and for initial set up costs, with ongoing costs expected to reduce as the changes are embedded.			
LCNG3	CRB Clearances	15	15	15
	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.			
LCNG5	SACRE - 5 Year Curriculum Review	5	0	0
<b>One off</b>	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 quinquennial 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.			
LCYG4	Youth Service Premises Costs	15	15	15
	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).			

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LCDG6	Home to School Transport	150	50	0
<b>One off</b>	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.			
LCDG7	ICT Support Services	57	0	0
<b>One off</b>	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. This request is to extend the contract to March 2009 pending a full review of directorate ICT support requirements that is currently being undertaken by the Head of Central ICT.			
LCDG10	Children's Social Care (Legal Fees)	100	0	0
<b>One off</b>	Demographic pressure on fostering and legal costs within Children's Social Services. 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 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. In addition there is pressure on legal fees due to an increase in the number of complex (and expensive) court cases involving York children, together with a general increase in the cost of cases due to a national trend for courts to call in more expert witnesses.			
LCRG7	Children's Services Grant	459	459	459
	The Children's Services Grant has been transferred to formula grant from 2008/09. The grant funds statutory expenditure across Children's Services.			

<b>Total</b>	<b>836</b>	<b>574</b>	<b>522</b>
<b>Reserve Funding</b>	<b>312</b>	<b>50</b>	<b>0</b>
<b>General Fund Impact</b>	<b>524</b>	<b>524</b>	<b>522</b>



## Detailed Growth and Reprioritisation

<u>Neighbourhood Services</u>		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
Ref	Brief Description			
NSUG2	HWRC Site Management & Transportation Contract	20	60	70
	As part of letting a new HWRC Transport & Management contract, increasing levels of recycling performance for the contractor to achieve were included in the contract. The accepted tender had stepped increases in costs from 2008/09 onwards.			
NSUG5	Asbestos Processing	10	10	10
	Anticipated gate fee increases due to enhanced handling legislative requirements			
NSUG6	Sim Hills Former Landfill Site	12	12	12
	In 2006/07 Yorkshire Water reviewed the charges for dealing with trade effluent at Sim Hills former landfill site			
NSNG1a	Landfill Tax	450	970	1,490
	Landfill Tax will increase by £8 per tonne from 1 April 2008 to 2011.			
NSNG5	Draw on additional RSG for the new statutory duty to accept stray dogs 24/7	25	25	25
	Out of hours responsibility previously fell to the police.			
NSNG6	Draw on additional RSG for new duties	25	25	25
	The government has placed new enforcement duties on the council including home information packs, copyright enforcement and food safety on farms enforcement.			
NSYG2	Sales of Bins to Developers	43	43	43
	Unachieved Prior Year Budget Saving. Legal challenge to proposal to charge developers for bins.			
NSDG1	Additional recycling collection round due to growth in property no's	133	133	133
	Increased growth in the number of properties in York and in particular the number of new flats means that the current waste collection rounds are reaching 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.			
NSRG1	End of Waste Performance Revenue Grant (WPRG)	203	203	203
	2007/08 is the final year for the Waste Performance and Efficiency Grant.			
NSRG2	End of WPRG - revenue costs previously capitalised	50	50	50
	A prior year saving to be reversed as capital Waste Performance and Efficiency grant has expired.			
NSRG3	Award of Air Quality Monitoring Stations Maintenance contract	32	34	42
	Servicing and maintenance contracts for 6 air quality monitoring stations (AQMS), data management and annual audits of AQMS.			
NSRG4	End of CRED funding for St Nicholas Fields SLA	20	0	0
<b>One off</b>	One off funding to cover grant fall out until full recycling programme is rolled out.			
NSIG1	End of LPSA funding for costs of Kerbsider Vehicles	207	207	207
	To cover operational costs of 5 vehicles.			
NSIG3	Replacement of Grass Cutting machinery for H&S reasons	25	0	0
<b>One off</b>	Replacement machinery which will comply with current H&S standards.			
NSYG1	Replacing ward committee capital budgets with revenue	202	202	202

## Detailed Growth and Reprioritisation

<b>One off</b>	Ward committee capital growth of £70k per annum on a recurring basis to maintain the overall budget level with the recurring reduction in the capital element of the ward committee budget.			
NSIG4	Waste Minimisation	50	50	0
<b>One-off</b>	As part of the Waste Strategy agreed in 2004, £50k approved for three years to increase waste minimisation. This amount comes to an end in 2007/8. We have achieved a reduced level of waste entering the waste stream per head of population and was recognised and commented positively on by the CPA inspector.			
NSNG4	Make permanent temporary licensing officer post	19	19	19

<b>Total</b>	<b>1,526</b>	<b>2,043</b>	<b>2,531</b>
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<b>Reserve Funding</b>	<b>297</b>	<b>252</b>	<b>202</b>
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<b>General Fund Impact</b>	<b>1,229</b>	<b>1,791</b>	<b>2,329</b>
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**Resources Directorate**

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
RESUG3	Audit Commission Fee increases	37	47	57
	Includes increases on grant work, core audit and additional inspection costs			
RESRG1	Reduction in Housing Benefit Admin Grant	86	114	114
	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 reduction for York is likely to be c £32k after assuming 2.5% inflation in the grant.			
RESYG1	HB Venture Fund. Final three years of planned repayments	25	25	25
<b>One-off</b>				
RESIG5	Delphi replacement project costs	85	170	0
<b>One-off</b>	Following the replacement of FMS there is a need to develop and replaced the existing Payroll and HR System, Delphi. This request covers the need for a project team to take the project through from inception to completion. In order to control costs the request is predicated on an assumption that this process would be project managed by the team who are currently successfully running the FMS Replacement Project. This 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 of a new team were to be introduced.			

## Detailed Growth and Reprioritisation

<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>

Corporate Budgets

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£'000	£'000	£'000
CORPUG14	Loss of YPO Dividend	137	0	0
<b>One-off</b>	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.			

<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>

Unavoidable Non-Schools Expenditure Pressures

Ref	Brief Description	Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£'000	£'000	£'000
	Pay Increases for APT&C (2.5%, 2.5%, 2.5%)	1,895.0	3,895.0	5,995.0
	Pay Increments	703.0	1,503.0	2,343.0
	Increase in Superannuation contribution rate	255.0	255.0	255.0
	Price Inflation (non-avoidable expenditure increases only - all other budgets cash-limited)	1,452.0	3,852.0	6,352.0
	Additional financing for borrowing (capital programme)	-273.0	-80.0	220.0
	Additional running costs for capital programme	-	-	-
	Minimum Revenue Provision	81.0	321.0	561.0
	Minimum Revenue Provision - Commutation	131.0	226.0	245.0
	2007/08 savings not deliverable in following years	-	-	-
	IT Development Plan - non schools	409.0	909.0	1,409.0
	Interest earned on cash balances	-510.0	-88.0	-88.0
	Property - costs not capable of funding from capital receipts	260.0	260.0	260.0
	Property - cost of asset disposal	50.0	50.0	50.0
	CONTINGENCY FUND	800.0	1,600.0	2,400.0
	Under utilisation of 2007/08 contingency fund	-200.0	-200.0	-200.0
	Savings on insurance costs (new)	-35.0	-35.0	-35.0
	Council wide management savings	-200.0	-200.0	-200.0
	Additional funding for Concessionary Fares	-1,112.0	-1,112.0	-1,112.0

<b>Total</b>	<b>3,706</b>	<b>11,156</b>	<b>18,455</b>
<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Impact</b>	<b>3,706</b>	<b>11,156</b>	<b>18,455</b>

## Detailed Growth and Reprioritisation

<b>Dedicated Schools Grant</b>		Net Cost	Full Year	Full Year
		2008/09	2009/10	2010/11
		£(000)	£(000)	£(000)
<b>Ref</b>	<b>Brief Description</b>			
LCHS5	Children In Need - Education Support Worker Post	24	24	24
	Additional resource required within the Schools Budget to fund the General Fund savings LCHS5.			
New	Dedicated Schools Grant Overhead Allocation	50	50	50
	Additional resource required within the Schools Budget to fund increased overhead charges.			

<b>Total</b>	<b>74</b>	<b>74</b>	<b>74</b>
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<b>Reserve Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>General Fund Impact</b>	<b>74</b>	<b>74</b>	<b>74</b>
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