

Budget 2007/08
Use of Reserves

Annex 6

Ref	Brief Description	Net Cost 2007/08 £'000	Full Year 2008/09 £'000	Full Year 2009/10 £'000
LCCS 2	<u>Contribution to 2010 Mystery Plays (yrs 2 - 4)</u>	20	20	20
NS 6	<u>Waste Strategy (Yrs 3 - 5)</u>	250	250	250
RES 1	<u>FMS Project (Yr 3 of 3)</u>	100	0	0
RES 2	<u>Housing Benefit Venture Fund Repayment (Yrs 2 - 4)</u>	25	25	25
CORP 5b	<u>Job Evaluation</u> To meet one off costs of Job Evaluation arising in the first year of implementation.	175	0	0
CXG01	<u>Local Elections 2007</u> Election costs in connection with the City and Parish Council elections to be held on 3rd May 2007. The budget will fund staffing costs, hire of polling stations, equipment and additional costs to deal with increase in postal voting and new legislation. An element of these costs (to be funded from reserves) will be required in 2006/07.	215	0	0
CXG02	<u>CPA Corporate Assessment</u> The Audit Commission is proposing to undertake a Corporate Assessment of the Council in January/February 2008. The audit fee for this one-off inspection is in addition to the annual audit fee. The costs include £5k for additional preparation costs.	77	0	0
CSG01	<u>Local Development Framework</u> There is a statutory requirement to produce a Local Development Framework, to replace the Local Plan, and Government Office have strongly advised that the key elements of York's LDF need to be in place by the end of 2009/10, to prevent 'intervention'.	149	227	224
CSG02	<u>York Central / British Sugar Area Action Plan</u> Additional costs of undertaking an Area Action Plan to determine planning policy context within the LDF for the York Central / British Sugar brownfield sites. This will include a significant integrated transport study for the area.	75	105	65
HASS4	The replacement of the existing social care system (ISIS) is a major strategic priority for Community Services and one of its highest risk projects. An IT project team is in place funded until 31/3/07. The delivery of the replacement system is on course after delays. This growth bid is to continue the existing project team until the system is implemented and for one additional post to support the new elements of the system including increased use of DMS.	226	0	0
Total		1,312	627	584