

## Growth Schemes in 2008/09

## Children's Services - non DSG

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Soulbury Staff Performance Awards (SPA Points)	28		On target, meeting expected profile
School Workforce Census	7		On target, meeting expected profile
CRB Clearances	15		On target, meeting expected profile
SACRE - 5 Year Curriculum Review	5	✓	On target, meeting expected profile
Youth Service Premises Costs	15		On target, meeting expected profile
Home to School Transport	150	✓	On target, meeting expected profile
ICT Support Services	57	✓	On target, meeting expected profile
Children's Social Care (Legal Fees)	100	✓	Insufficient budget to deal with the pressure - contingency release requested
Children's Services Grant	459		On target, meeting expected profile

**Growth Total** 836

## Leisure and Culture

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Edmund Wilson Gym	66	✓	On target, meeting expected profile
Oaklands closure	80	✓	Unclear as detailed timing of the capital works has yet to be confirmed
York Mystery Plays	20	✓	On target, meeting expected profile
Review of Leisure/Cultural Services	50	✓	On target, meeting expected profile

**Growth Total** 216

## Economic Development

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Leeds City Region Secretariat	23	✓	Achieved, contribution paid
Inflationary increase to voluntary Sector Grants	20		On target
Council funded christmas lights	30		Planned to spend shortly

**Growth Total** 73

## Growth Schemes in 2008/09

## City Strategy

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Increase inspection frequency at Oulston Reservoir	8		Inspections increased
Increase in IDB / RFDC Contributions	41		Achieved - increased levies paid
Shortfall on current Concessionary Travel arrangements	440		Budget allocated, on the basis of the first quarters information the budget may be slightly underspend
Changes and 2007/08 Adjustments to Concessionary Fares Arrangements	1,100		
Deregulation of Land Charges - need to reduce surplus	150		Achieved, but economic downturn resulted in further £210k shortfall
Building Control - need to reduce surplus	50		Achieved, but economic downturn resulted in further £200k shortfall
Withdrawal of evening parking charges - Minster Badge	75		Achieved, charges withdrawn
Waste Strategy - Procurement Development	200	✓	Achieved, but expect to spend another £200k this year as project progresses to final stages
York North West (British Sugar)	75	✓	On target
Withdrawal of Planning Delivery Grant	310		Achieved
Advance Purchase of Land Options for Waste Treatment Facilities	31	✓	On target
Cost of principal bridge inspections	80		Inspection work commissioned
Downturn in Section 38 Income	40	✓	Achieved
City Walls - review of maintenance requirement and tourists.	5	✓	On target
Inflation in cost of highways and street operations maintenance	110		On target
LDF Development Costs	227	✓	On target
Highways Drainage survey and repair	200	✓	Key sites identified and work commissioned
Increase to highways revenue maintenance budget	294		On target
Review of Subsidised/Commercial Transport	44		Work commissioned

Growth Total 3,480

## Growth Schemes in 2008/09

## Neighbourhood Services

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
HWRC Site Management & Transportation Contract	20		On target, meeting expected budget
Asbestos Processing	10		On target, meeting expected budget
Sim Hills Former Landfill Site	12		On target, meeting expected budget
Landfill Tax	450		On target, meeting expected budget
New statutory duty to accept stray dogs 24/7	25		On target, meeting expected budget
Draw on additional RSG for new duties	25		On target, meeting expected budget
Reduced income from sales of bins to developers	43		On target, meeting expected budget
Additional recycling collection round due to growth in property no's	133		On target, meeting expected budget
End of Waste Performance Revenue Grant (WPRG)	203		On target, meeting expected budget
End of WPRG - revenue costs previously capitalised	50		On target, meeting expected budget
Award of Air Quality Monitoring Stations Maintenance contract	32		On target, meeting expected budget
End of CRED funding for St Nicholas Fields SLA	20	✓	On target, meeting expected budget
End of LPSA funding for costs of Kerbsider Vehicles	207		On target, meeting expected budget
Replacement of Grass Cutting machinery for H&S reasons	25	✓	On target, meeting expected budget
Replacing ward committee capital budgets with revenue	202	✓	On target, meeting expected budget
Waste Minimisation	50	✓	On target, meeting expected budget
Make permanent temporary licensing officer post	19		On target, meeting expected budget
Pilot the extension of recycling to terraced properties	80		On target, meeting expected budget
End of LPSA funding available for Out of Hours Noise Service	50		On target, meeting expected budget
Improve recycling levels	30		On target, meeting expected budget

**Growth Total** 1,686

## Chief Executive's Department

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Impact of revised political arrangements on Members Allowances	10		Implemented
Appointment of new Chief Executive	35		Implemented
Political Assistants for Conservative Group	15		Implemented
Members Allowances - possible outcome of review	44		Implemented
Organisational Effectiveness Programme	85		Budget allocated - includes allocations to Resources Directorate

**Growth Total** 189

## Growth Schemes in 2008/09

## Resources Directorate

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Audit Commission Fee increases	37		District Audit fees are anticipated to be less than expected resulting in most of this growth budget not being required.
Reduction in Housing Benefit Admin Grant	86		On Target, meeting expected profile
HB Venture Fund. Final three years of planned repayments	25	✓	On Target, meeting expected profile
Delphi replacement project costs	85	✓	Scope of project being determind
Review of Commercial Property	50	✓	Scope of project being determind
Review of Strategic Procurement/Shared Services	25	✓	Scope of project being determind

**Growth Total** 308

## Housing General Fund and Adult Social Services

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Supporting People retraction	720		On target, meeting expected profile
Increased home care contract costs due to changes in statutory leave entitlement	23		On target, meeting expected profile
Increased number of LD complex cases & transitions	400		On target, meeting expected profile
Maintenance of equipment	35		On target, meeting expected profile
Transfer of Access Grant into RSG	1,635		On target, meeting expected profile
Transfer of Delayed Discharges grant into RSG	302		On target, meeting expected profile
Residential & nursing fee increase	50		On target, meeting expected profile

**Growth Total** 3,165

## Corporate Budgets

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Loss of YPO Dividend	137	✓	On target, meeting expected profile

**Growth Total** 137

**Overall General Fund Services Total** 10,090

## Growth Schemes in 2008/09

## Children's Services - DSG

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Children In Need - Education Support Worker Post	24		On target, meeting expected profile
Dedicated Schools Grant Overhead Allocation	50		On target, meeting expected profile
Home to School Transport	100		On target, meeting expected profile
Soulbury Staff Performance Awards	30		On target, meeting expected profile

**Growth Total** 204

## Housing Revenue Account

Brief Description	Net Cost 2008/09 £(000)	One- off	Comments
Provision of Legionella testing and reporting	30		On target, meeting expected profile
Increase costs in Annual Gas Servicing Contract	250		On target, meeting expected profile

**Growth Total** 280