

	Brief Description	Net Cost 2010/11 £(000)
RESOG01	<u>Cost of Increments</u> This is the anticipated cost of the staff increments for the Directorate	150
RESOG02	<u>Cost of Pay and Grading Appeals</u> This is the anticipated cost of the Pay and Grading appeals across the Directorate	101
RESOG06	<u>IT Development</u> The new process for IT development seeks to fund on-going requirements from existing revenue budgets, therefore the budget pressure reported here matches against the IT savings reported. The overall amount of £226k is made up from 2 areas. 1) Full year effect of the 2009/10 Development plan is £111k. 2) Due to previous delays in project delivery the Executive agreed to under fund the 2009/10 IT Dev't plan in year 1, this budget of £115k is now required for 2010/11.	226
<b>Total Growth</b>		<b>477</b>