

Growth Schemes in 2007/08

Children's Services - non DSG

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Children's Social Services - Current Service Pressures	285.00		On target, meeting expected profile
Fostering Payments	23.00		On target, meeting expected profile
End of Children's Trust Grant	80.00		On target, meeting expected profile

Growth Total 388.00

Leisure and Culture

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Edmund Wilson Fitness Gym	75.00		On target, meeting expected profile

Growth Total 75.00

Economic Development

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Salary Increments	7.00		On target, meeting expected profile

Growth Total 7.00

City Strategy

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Local Development Framework	149.00	✓	On target, meeting expected profile
York Central / British Sugar Area Action Plan	75.00	✓	On target, meeting expected profile
Road Safety Initiatives	185.00		On target, meeting expected profile
York Races Traffic Management	30.00		On target, meeting expected profile
Building Control - Additional Resources	50.00		On target, meeting expected profile

Growth Total 489.00

Growth Schemes in 2007/08

Neighbourhood Services

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Operating Costs of Three Additional Kerbside Vehicles	299.00		On target, meeting expected profile
Smoke Free Legislation - to match income	78.00	✓	On target, meeting expected profile

Growth Total 377.00

Chief Executive's Department

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Local Elections 2007	215.00	✓	On target, meeting expected profile
CPA Corporate Assessment	77.00	✓	On target, meeting expected profile
Health and Safety Resources	26.00		On target, meeting expected profile
Unachieved saving in 2006/07 re changes to recruitment advertising	52.00		On target, meeting expected profile
Print Unit Savings - Best Value Review	27.00		On target, meeting expected profile
Marketing and Communications	16.00		On target, meeting expected profile

Growth Total 413.00

Resources Directorate

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Benefits Subsidy - Homeless People	190.00		On target, meeting expected profile
Debt Recovery	29.00		On target, meeting expected profile
Procurement	100.00		On target, meeting expected profile

Growth Total 319.00

Housing General Fund

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Howe Hill Rent Restructuring	17.00		On target, meeting expected profile

Growth Total 17.00

Growth Schemes in 2007/08

Adult Social Services

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Adult Social Services - Addressing Current Service Pressures	100.00		On target, meeting expected profile
Supporting People - Continued Reduction in Government Funding	897.00		On target, meeting expected profile
Transitions from Children's Budget	145.00		On target, meeting expected profile
Reduction in Preserved Rights Grant	120.00		On target, meeting expected profile
Meeting CSCI Standards on Staffing at EPH's	100.00		On target, meeting expected profile
Loss of NYCC Funding	22.00		On target, meeting expected profile
Loss of Mental Health Grant	30.00		On target, meeting expected profile
ESCR/ISIS Replacement	226.00	✓	On target, meeting expected profile

Growth Total 1,640.00

Overall General Fund Services Total 3,725.00

Children's Services - DSG

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
KS3 Personalised Learning	533.00		On target, meeting expected profile
Primary Personalised Learning	346.00		On target, meeting expected profile
14-16 Practical Learning Options	215.00		On target, meeting expected profile
Schools Job Evaluation Contingency	250.00		On target, meeting expected profile
PRU's and Skill Centre - Increased Pupil Numbers	50.00		On target, meeting expected profile

Growth Total 1,394.00

Housing Revenue Account

Brief Description	Net Cost 2007/08 £(000)	One- off	Comments
Staff Increments on Housing Revenue Account	44.00		On target, meeting expected profile

Growth Total 44.00