

Growth Schemes in 2006/07

Children's Services - non DSG

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments	139.00		On target
Easy @ York	12.00		On target
Teacher's Workload Reforms	45.00		On target
Teacher's Performance Pay Grant	74.00		On target
IT Development Plan	54.00		On target
Maintain LPSA Adoption Investment	30.90		On target
Maintain LPSA Employment of Care Leavers Investment	17.00		On target
Foster Care Placement Costs	50.00		On target
Management Information Service Investment	32.00		On target

Growth Total 453.90

Leisure and Culture

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments	30.00		On target
Easy @ York	6.00		On target
Contribution to the 2010 Mystery Plays	20.00	✓	On target
Library Standards - Book Stock	10.00		On target
Loss of English Nature Grant	13.00		On target
Improving Youth Service Standards	51.00		On target
Sports Management Restructure	20.00	✓	On target

Growth Total 150.00

Economic Development

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	7.00		On target

Growth Total 7.00

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City Strategy

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	124.00		On target
Highway Maintenance Prudential Borrowing	46.00		On target
Highways Maintenance Contract	377.00		On target
Daytime Car Parking Charges	300.00		Not required due to the closure of the Hungate temporary car park and external operators increasing their charges.
Freeze Car Park Charges for 2006/07	150.00		On target
Land Charges - Service Pressure	50.00		The income shortfall is likely to be £75k rather than £50k, but no call has yet been made on the contingency fund.
Development Control Action Plan	270.00		On target
Sustainability Initiatives	40.00		On target
Contribution to Easy@York	40.00		On target
Major Public Inquires	500.00	✓	Likely to be £100k underspent due to lower than expected legal fees.

Growth Total 1,897.00

Neighbourhood Services

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Salary Increments	33.00		On target
Waste Strategy	250.00	✓	On target
Landfill Tax	245.00		On target
Plastic and Cardboard Recycling Banks	47.00		On target
Plastic and Cardboard Kerbside Recycling	70.00	✓	On target
Recycling Initiatives	30.00		On target
Medical Waste	10.00		On target
Crematorium - Service Pressure	30.00		On target
Crematorium - Minor Upgrade	10.00	✓	On target
Pest Control	15.00		On target
Gambling Act	18.00	✓	On target
Contribution to Easy@York	7.00		On target
Double Taxation	5.00		On target

Growth Total 770.00

Growth Schemes in 2006/07

Chief Executive's Department

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments	47.30		On target
York Community Pride	25.00		On target
Easy@York Contribution	15.00		On target
Safer Cities	50.00		On target
Contribution to the Youth Offending Team	50.00		On target

Growth Total 187.30

Resources Directorate

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments	131.00		On target
Contribution to Easy@York	31.00		On target
Finance Staff	25.00		On target
Housing Benefit Post from Additional RSG	54.00		On target
Housing Benefit Venture Fund Repayment	25.00	✓	On target
FMS Replacement Project	100.00	✓	On target
Additional Post within the Benefits Service	18.00		On target

Growth Total 384.00

Housing General Fund

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staff Increments on Housing Non Landlord	4.00		On target
Homelessness Prevention	10.00	✓	On target
Regional Housing Contributions	15.00		On target

Growth Total 29.00

Growth Schemes in 2006/07

Adult Social Services

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Corporate Services			
Staff increments	126.50		On target
ISIS Customer Database Replacement	30.00	✓	On target
Electronic Social Care Record (ESCR)	34.30	✓	On target
Contribution to Easy @ York	53.00		On target
Learning Disabilities			
Deputy Head of Service	13.00	✓	On target
Mental Health			
Mental Health grant	30.00		On target
Older People & Physical Disabilities			
Residential & Nursing Fees	100.00		On target
Windsor House	98.00		Only expect to spend £49k in 2005/06 due to slippage from delays in re-providing Windsor House as an EMI complex.

Growth Total 484.80

Overall General Fund Services Total 4,363.00

Children's Services - DSG

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Staffing Increments - Centrally Employed Staff	45.00		On target
Teacher's Workload Reforms - Centrally Employed Teachers	45.00		On target
Teacher's Workload Reforms - School Employed Teachers	384.00		On target
KS3 Personalised Learning	298.00		On target
Primary Personalised Learning	268.00		On target
14-16 Practical Learning Options	123.00		On target
Nursery Education Grants	350.00		On target
Out of City Placements	237.00		On target
Westside Secondary School Reorganisation - Contingency	360.00		On target
Loss of Minor Grant Funding	50.00		On target
Ethnic Minority Service Welfare Worker	30.00		On target
PRUs and Skills Centre - Increased Pupil Numbers	70.00		On target

Growth Total 2,260.00

Growth Schemes in 2006/07

Housing Revenue Account

Brief Description	Net Cost 2006/07 £(000)	One- off	Comments
Sx3 Allocations policy amendments / licensing cost	10.00		On target
Staff Increments on Housing Revenue Account	31.00		On target
Mobile IT working	25.00	✓	On target

Growth Total 56.00