

2008-09 REVENUE ESTIMATES - PRIORITISATION OF ONGOING GROWTH FROM 2007-08 BUDGET

Reference	Department	Description	2008/09 £000	Priority (S or E)
Included in 2008/09 Base Budget				
C&L004G	C&L	Shared Care & Homecare for disabled children	9.0	S
CCS008G	CCS	Legal Services Social Services Team pressures	0.8	S
E&R002G	E&R	Free off-peak bus fares for concession permit holders	44.0	S
E&R005G	E&R	Fourth Green waste round	9.0	S
E&R006G	E&R	Landfill Tax	100.0	S
E&R007G	E&R	DBFO Contract for Waste Disposal	186.0	S
E&R009G	E&R	Glass Collection Rounds	292.5	S
HCL001G	HCL	Learning Disability Supported Living Units - CSCI star	16.0	S
HCL002G	HCL	Learning Disability Residential Placements	600.0	S
HCL004G	HCL	Mental Health Residential Placements	50.0	S
HCL006G	HCL	Joint Equipment Store	50.0	S
HCL007G	HCL	Physical Disability Residential Placements	200.0	S
HCL009G	HCL	Sharing community care & child care information with	12.5	S
HCL012G	HCL	Drug & Alcohol Services	95.0	S
HCL015G	HCL	Residential & Nursing Home Care Places	103.0	S
HCL031G	HCL	Quality Assurance Posts	17.0	S
HCL026G	HCL	Temporary Accommodation Pump Priming	65.0	E
Total included in 2008/09 Base Budget			1,849.8	
Not included in 2008/09 Base Budget & not recommended for inclusion in budget				
C&L004G	C&L	Shared Care & Homecare for disabled children	1.0	E
C&L009G	C&L	Loss of Training Development Agency Grants	90.0	E
CCS001G	CCS	Matrix Operating Costs	20.0	E
E&R003G	E&R	Phasing out of PDG	50.0	E
E&R011G	E&R	Increase in Bridge Maintenance budgets	5.0	E
Total approved for 2007/08 now not included			166.0	

Key to prioritisation of growth.

S = statutory requirement, E = growth viewed as essential by officers