

Growth (as agreed by Cabinet up to and including July 2009)

APPENDIX D

Ref	Description		2010/11	2011/12	2012/13	Reference
			£000	£000	£000	
<b>COMMITTED GROWTH</b>						
<b>ADULTS HEALTH &amp; WELLBEING</b>						
GRO/AHWB/01(09)	Demographic Growth Pressures - Older People with Dementia	Older People's Commissioning		2,145	2,860	Cabinet 29/7/2009
GRO/AHWB/02 (09)	Learning Disabilities Commissioning Budget	Commissioning - Learning Disabilities	524	1,070	1,816	Cabinet 29/7/2009
<b>TOTAL - Adults Health &amp; Wellbeing</b>			<b>524</b>	<b>3,215</b>	<b>4,676</b>	

<b>CHILDREN'S SERVICES</b>						
GRO/CS/01(08)	Children's Fieldwork Budget		-186	-373	-373	Cabinet 11/2/2009
GRO/CS/02 (08)	Disabled Children - section 17		157	157	157	Cabinet 13/2/2008
GRO/CS/05 (08)	Primary Schools Transport	Resources	170	170	170	Cabinet 13/2/2008
GRO/CS/02 (09)	School Meals		0	0	0	Cabinet 29/7/2009
GRO/CS/03 (09)	BSF - Client Side		-100	-100	-100	Cabinet 11/2/2009
<b>Committed Growth - Children's Services</b>			<b>41</b>	<b>-146</b>	<b>-146</b>	

<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>						
GRO/CLC/01 (08)	Transportation, treatment & disposal of waste	Steet Management	1,031	1,351	1,351	Cabinet 13/2/2008
GRO/CLC/02 (08)	Waste Collection – Developmental Growth	Street Management	44	44	44	Cabinet 13/2/2008
GRO/CLC/02 (09)	Parks Maintenance Contracts	Public Realm		180	360	Cabinet 11/2/2009
GRO/CLC/01 (10)	Funding for Anti Social Behaviour	Community Safety	378	378	378	Cabinet 29/7/2009
<b>TOTAL - Communities, Localities &amp; Culture</b>			<b>1,453</b>	<b>1,953</b>	<b>2,133</b>	

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<b>DEVELOPMENT &amp; RENEWAL</b>						
GRO/DR/02 (08)	Local Development Framework	Strategy & Innovation	300	300	300	Cabinet 13/2/2008
GRO/DR/04 (08)	Barkantine Heating Scheme	Housing General fund	13	13	13	Cabinet 13/2/2008
<b>TOTAL - Development &amp; Renewal</b>			<b>313</b>	<b>313</b>	<b>313</b>	

<b>CORPORATE</b>						
GRO/COR/02 (08)	Increased Employer Contributions resulting from Actuarial Revaluation	All	600	600	600	Cabinet 13/2/2008
GRO/COR/03 (08)	Best Value Satisfaction Survey	Research & Scrutiny	60	60	60	Cabinet 13/2/2008
<b>Total Growth - Corporate</b>			<b>660</b>	<b>660</b>	<b>660</b>	
<b>TOTAL COMMITTED GROWTH AGREED IN PREVIOUS REPORTS</b>			<b>2,991</b>	<b>5,995</b>	<b>7,636</b>	