

Service and Budget Proposals for 2010/11 and 2011/12

Date produced: updated 25th November 2009

Business Plan	Proposal	Net Impact on Profile			No. of posts impacted by proposal
		2010/11	2011/12	2012/13	
	Options affecting Current Policy/Service Level				
Strategic Chief Executive	To review the senior management structure and rationalise the responsibilities with the objective of reducing the overall total by two Heads of Service.	50,000	100,000	100,000	4
	Customers and Communications				
People and Democracy	Reorganisation of the parish support arrangements resulting in the deletion of the Parish Liaison Officer post.	28,800	28,800	28,800	1
	Enterprise and Culture				
Enterprise Culture & Leisure	Economic Development. Refocusing and restructuring of the Economic Development function, with a further review to be carried out during 2010/11.	46,280	46,280	46,280	2
Enterprise Culture & Leisure	Museum Service and Town Hall Staffing: To restructure the staffing arrangements between the Braintree Museum and Town Hall Centre. Longer term objective is for the net cost of the service to reduce to zero.	27,710	27,710	206,000	7
Enterprise Culture & Leisure	Town Hall Centre. Proposed to reorganise the facilities at the Centre following the closure of the Tourist Information Centre. Subject to a bid for capital funds (£57,000) to improve facilities which will increase the income generating potential of the Centre.	10,000	25,000	40,000	0
Enterprise Culture & Leisure	Tourism: To cease the Council's Tourist Information services in Braintree and Witham. Tourism literature to be provided from Council buildings in Braintree district.	29,990	29,990	29,990	4

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District Development	To review the management and structure of Landscape Services. To reduce staffing by two posts, the impact of which will be to reduce support provided to a number of countryside projects.	47,600	47,600	47,600	2
Housing and Well Being					
Housing Service	To cease the Welfare Rights Service on 31st March 2011. During 2010/11 discussions will be held with other organisations to provide service, in addition staff in other departments who have contact with members of the public will be trained to signpost them to the relevant agencies to provide the required assistance. (See Appendix G for original Proposal)	25,200	47,600	47,600	2
Efficiency and Resources					
Finance	Cease the Parish Support Grant scheme providing financial support to the Town and Parish Councils in the district. (See Appendix G for original proposal)	0	0	0	0
Communities					
Community Services	Community Halls - To transfer all of the Council's community halls to other organisations, if unsuccessful to consider closure.	30,000	60,000	120,000	12
Community Services	Concessionary Travel Tokens Scheme. To only issue tokens to those who are registered disabled and those poorly served by public transport (400 estimated).	51,500	51,500	51,500	0
Environment and Sustainability					
Environment	To cease providing the Environmental Health 'Out of Hour's Service' during the week and only provide at the weekends.	4,100	4,100	4,100	0

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Environment	Withdraw from agreement to part fund SEAMS, the Community Mediation Service.	6,000	6,000	6,000	0
Operations	Cease the Community Wardens Service. Redirect 50% of saving to increasing enforcement across the district and improving cleanliness of the district. Proposals to be developed. (See Appendix G for original proposal)	115,000	115,000	115,000	10
Totals	Options affecting Current Policy/Service Level	472,180	589,580	842,870	44