

Proposed Additions to Revenue Budget in 2008/09

Issue	Proposal for 2008/09			Comments
	Supported Schemes	Saving Realised	Schemes to be funded from other sources	
<p>Law & Governance</p> <p>Parish Liaison Officer: To extend the post of the Parish Liaison Officer to maintain and improve links with all parish councils by providing a day-to-day contact, and focal point for information flows. The post is also responsible for production of the quarterly Parish Magazine, supporting Cluster meetings, and organising the Parish Fete.</p>			9,790	<p>This post is now part of the local co-ordinators group and provides administrative support. The post has been temporary for a number of years. The Council's direction of going local supports this post being made permanent. It is possible to switch the funding from the rural development fund now that the local committees also have funding, with no impact on base budget.</p> <p>Recommend: Switch funding from rural development fund and link rural development fund to local committees. (£25,320 full-year)</p>
<p>Public Protection & Healthy Living</p> <p>Community Safety: To provide permanent funding for one BDC Prevention and Education Officers. This increase the resources targeted at dealing with anti-social behaviour across the District</p>	27,000			
<p>Leisure: additional management costs of operating the new Braintree swimming pool and artificial pitch at Spinks lane, Witham</p>	140,000			
<p>Street Scene</p> <p>Discovery Centre and Country Park: To provide the annual revenue funding commensurate with the current operating costs of the facility required under the BDC/ECC Partnership as approved by Cabinet at their meeting in March 2007. The Partnership will involve investment by ECC of £1.9m.</p>	46,000			
<p>Litter bins: to provide new litter, cigarette, and chewing gum bins across the District to improve the number per head of population (which was the lowest within the family group of local authorities) and to accompany promotional and educational activities on reducing litter.</p>	6,000			
<p>Street Scene Education & Publicity Programme: To maintain a planned and targeted programme of Environmental education and publicity to encourage public responsibility and increase awareness of the impact of littering, fly tipping etc.</p>	25,000			
<p>Play Equipment: To provide adequate base budget provision for the repair and maintenance of play equipment so as to ensure a better and safer environment for users of the sites.</p>	16,500			
<p>Maintenance of Street Furniture: To provide funding for the maintenance and redecoration of street furniture in conservation areas, and maintenance of cycleways.</p>	10,000			

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Street washing & chewing gum removal: To provide a programme of street washing and chewing gum removal in the three towns and high profile shopping areas within parishes.	10,000			
Mechanical Sweeping and Litter Picking of the Braintree By-Pass (A120): To enable two mechanical sweeps and litter picks per annum of the by-pass, including carriageway and central reservation where traffic management will be required.	12,000			
Concessionary Fares: Scheme is expanded from April 2008 enabling free travel on buses throughout England. Shortfall of funding between estimated cost of new scheme and existing budget plus specific grant from government.	64,280			
<u>Sustainable Development</u>				
Specialist Conservation Area Advice through the SLA with ECC: To provide funding to meet an anticipated increase arising from the renewal of a 3-year SLA for the provision of specialist advice. In addition funding is sought to increase the level of service received by including specialist advice in relation to buildings in Conservation Areas.	20,000			
<u>Waste Management</u>				
Waste Management: To provide funding to meet the roll-out of recycling as agreed by Council. The funding is necessary as short-term income ceases, and the inclusion of the Waste and Performance Efficiency Grant within the General Formula Grant received by the Council.	150,000			
Safe and Efficient Driver Training (SAFED): To provide training to fleet drivers so as to minimise fuel usage and to manage and reduce risks in relation to accidents etc. In time the initiative is expected to generate savings in terms of fuel costs and insurance and other related costs.	8,000			Savings of £30k per annum offset by £10k per annum costs from 2009/10 onwards
Fleet Management: increase in provision to meet the costs of replacing vehicles and plant, in accordance with the replacement policy.	40,000			
<u>Resources</u>				
CAPS annual maintenance: System administration has recently passed from Development Services to ICT. It has been identified that the budget for CAPS support is insufficient to meet the commitment for the number of users. In addition a new module is required to meet legislative requirements for street naming and numbering.			23,000	Funding to be found from within existing budgets within Resources.
External Audit Fees: Audit Commission are proposing 14% increase in audit fees for 2008/09.	15,000			
<u>Corporate</u>				

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Local Committees: To provide a base revenue budget for local committees.	90,000			
Corporate Management: To provide additional capacity at senior management level.	80,000			
Members Allowances: To make provision for additional special responsibility allowances for the Planning Committee and Task & Finish group members - subject to decision at Full Council	18,660			
Capital Reserve: Capital reserve is fully expended by end of 2007/08 therefore contribution to revenue from the reserve ceases.	30,000			
	808,440	0	32,790	