

General Fund – Summary of Requests for Additional Resources for 2007/8

| <u>Service</u> | <u>Description</u> | <u>One off cost 2007/8</u> £000's <u>Column A</u> | <u>Ongoing Cost</u> £000's <u>Column B</u> | <u>Impacts Beyond 2007/8</u> £000's <u>Column C</u> | <u>Comments</u> | <u>Impact on Services</u> |
|---|-------------------------------------|---|--|---|---|---|
| Chief Executive | | | | | | |
| Customer Services | Contact centre | | 100 | | Approved in year | Increased responsiveness to enquiries from the public. |
| City Regions | Support for City Regions Concept | 10 | | | | |
| Disability Equality Impact Analysis | Consultancy | 20 | | | | Achievement of level 3 of the Equality standard for Local Government. Compliance with legislation in terms of amendments of the race relations act and the disability discrimination act. |
| Electoral Registration | District Elections | 122 | | | Statutory | None |
| Corporate Services | | | | | | |
| Personnel/Payroll | Modern Apprenticeship Scheme | | | 50 | Review 2009/10 | Training provision for school leavers enabling the Council providing future job opportunities in administration. |
| Regeneration and Planning | | | | | | |
| Regeneration and Community Development | Staffing restructure | | 34 | 206 | External funding in place for 2007/8 | Future report will consider the impact of external funding ceasing. |
| Property Services | Staffing restructure | | 115 | | Crude assessment at this stage pending report. | Report will address capacity issues in the Asset Management Unit and examine the option to take a more coordinated approach to managing the council assets and buildings. |
| Planning | Staffing restructure | | | 300 | Awaiting final report. Currently financed from planning grant | Proposals will improve the quality of planning decisions and provide resource for planning enforcement. |
| Asset & Property Management | Community Centre Repairs | 20 | | | Further bid for funding in 2008/9 | |
| Asset & Property Management | Invest to Save | 20 | | | | Insulation projects to save energy. Payback – 2years. Future savings into services. |
| Planning & Building Control (Engineers) | Bus Shelter Repair Programme | 50 | | | | Overall objectives to bring the bus shelters up to a basic level of repair which will improve appearance and allow the existing repairs budget to be used more effectively. |
| East Durham Business Service | Industrial Ares Re-Use Strategy | 20 | | | Bid for capital funding to be submitted in 2008/2009 | Feasibility study for strategy to bring back into use a number of sites. |
| East Durham Business Service | Industrial Estate Improvements | 70 | | | | Improvement works to the estates to encourage inward investment and business growth. |
| Regeneration & Partnerships | Seaham Regeneration Strategy | 100 | | | | Preparatory work for future capital expenditure 2007/2008 and beyond |
| Regeneration & Partnerships | Peterlee Regeneration Framework | 100 | | | | Preparatory work for future capital expenditure 2007/2008 and beyond |
| Regeneration & Partnerships | East Durham Link Road – Stage 2 | 80 | | | | Preparatory work for future capital expenditure 2007/2008 and beyond |
| Regeneration & Partnerships | District of Easington Enabling Fund | 50 | | | | Preparatory work for future capital expenditure 2007/2008 and beyond |

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| Regeneration & Partnerships | Land & Buildings Improvement Programme | 100 | | | | The programme in the longer run is to bring prioritised sites back on to the land and buildings list for improvement/future development The bid is for research on identified sites, site investigation costs, development briefs and land registry and legal costs. The work will lead to future capital expenditure bids for future years. |
| Community Services | | | | | | |
| Environmental Health & Licensing | Continue Coastal Rangers | | 50 | 10 | Positions reviewed during 2007/8. | Assists in the cleanliness of the coastline and to encourage public participation. |
| Neighbourhood Initiatives | Outreach youth support – appointment of Youth Worker. | | | 26 | NRF in 2007/8 | The post is 1 of 4 provided in partnership with other agencies. Outreach work is shown to have benefits in signposting young people into activities, engaging young people in identifying solutions to anti social behaviour and therefore incidents should be reduced. |
| Neighbourhood Initiatives | Youth Worker | | 10 | 21 | This post was established for 3 years and is subject to a review after that period. | |
| Environmental Health & Licensing | Graffiti removal service | | 32 | | Mainstream the Graffiti Removal Service | The service tackles unsatisfactory levels of graffiti as identified in ENCAMS survey. The positive trend to meet BVPP targets to reduce unacceptable levels of graffiti should be sustained. |
| Neighbourhood Initiatives | Amateur Swimming Association. | 28 | | | Partnership arrangement (LSP,ASA and Council) Secured £180,000 funding over 2 years | To encourage and improve access to swimming through the centres and primary schools. Improve health and tackle obesity. Sustainability by working with swimming teachers and volunteers to develop future programmes |
| SUB TOTALS | | 790 | 341 | 613 | | |
| Commitments from Previous Years MTFP | | 26.6 | | | | |
| GRAND TOTAL | | 816.6 | 341 | 613 | | |