

General Fund – Summary of Requests for Additional Resources for 2008/9

<u>Service</u>	<u>Description</u>	<u>One off costs</u> £000's	<u>Ongoing Cost</u> £000's	<u>Comments</u>	<u>Priority/Impact on Services</u>
Community Services					
Environmental Health & Licensing	Extension of Green Waste Strategy	210 (2007/8)	110	Subject to formal report. One off costs refers to purchase of bins.	Priority: Clean and Tidy Communities. Outcome: Less waste produced, recycling increased.
Neighbourhood Initiatives	Community Safety Partnership Base – Lee House		13	To fund running costs of base following withdrawal of external funding.	Priority: Making the district safe
Neighbourhood Initiatives	Local Strategic Partnership- Television Network		20	To fund the running costs of the system following withdrawal of external funding.	Priority: Quality services for our people. Outcome: Easier access to local services. The system has 40 screens and has been operational for 3 years. Around 1 in 3 visitors use the system with 2 out of 3 of those using it finding it useful.(Positive impact).
Neighbourhood Initiatives	Blitz Bus to facilitate road-shows/take up campaigns		15	To fund maintenance and running costs of vehicle following withdrawal of external funding.	Priorities: Quality Services for our people/Making the district safe. Outcomes: Improving access to services/youth engagement.
Regeneration and Development					
Housing Strategy – Housing Standards	Appointment of Empty Homes Officer		38	This post was approved during current financial year.	Priority: Decent Homes for all/Making the district Safe/Clean and Tidy Communities. Outcome: Tackle poor housing conditions to provide better housing and support the establishment of sustainable neighbourhoods.
Finance and Corporate Services					
Concessionary Fares National Scheme	Increased cost of the National Scheme		80	The additional cost will be offset by a special government grant.	Priority:- Better transport to increase accessibility for residents.
TOTALS		210	276		