

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>Ongoing Cost</u> £000's | <u>Impacts Beyond 2007/8</u> £000's | <u>Comments</u> | <u>Impact on Services</u> |
|---|---|--|---|--|---|---|
| <u>Chief Executive</u> | | | | | | |
| 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. |
| <u>Corporate Services</u> | | | | | | |
| Personnel/Payroll | Modern Apprenticeship Scheme | | | 50 | Review 2009/10 | Training provision for school leavers enabling the Council providing future job opportunities in administration. |
| <u>Regeneration and Planning</u> | | | | | | |
| 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 for planning grant | Proposals will improve the quality of planning decisions and provide resource for planning enforcement. |
| <u>Community Services</u> | | | | | | |
| 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. | |
| 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 |
| TOTALS | | 58 | 341 | 613 | | |
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