

Review of Priorities - Schedule of Activities – 2007/8 – 2010/11

Appendix 2

Item No:	Description	Total Value	Use of Reserves 2007/8	Use of Reserves 2008/9	Use of Reserves 2009/10	Use of Reserves 2010/11	Corporate Priorities
		£000's	£000's	£000's	£000's	£000's	
	STAFFING COSTS- Fixed Term /Externally Funded						
	Community Services						
1.	Coastal Rangers	183		56	61	66	Clean and Tidy Communities-Heritage Coast
2.	Positive Futures Coordinator	105		33	35	37	Making the District Safe-Youth Work
3.	Youth Worker	87		28	29	30	Making the District Safe-Youth Work
	Regeneration and Development						
4	Regeneration – Finance Assistant	85		27	28	30	A sustainable job for everyone
5	Regeneration Assistant	63		20	21	22	A sustainable job for everyone
6	Community Development Officer	114		36	38	40	A sustainable job for everyone
7	Community Enterprise Officer	114		36	38	40	A sustainable job for everyone
	Termination Costs	62				62	
	Sub total (A)	813					
	EAST DURHAM BUSINESS SERVICE						
8	Apprenticeships Recruitment Consultant	81		26	27	28	A sustainable job for everyone
9	As above – Admin: support/marketing	37		12	12	13	A sustainable job for everyone
10	Retail Adviser	96		31	32	33	A sustainable job for everyone
11	Support for Business Start ups	57			28	29	A sustainable job for everyone
12	Retail Improvement grants- 1 off	100		100			A sustainable job for everyone
13	Grant administration @ 8%	8		8			A sustainable job for everyone
	Termination Costs	21				21	A sustainable job for everyone
	Sub total (B)	400					
	Sub total (A+B)	1213		413	349	451	
	REVENUE ONE OFFS-2007/8 & 2008/9						
14	East Durham Development Trust/Support for Community Groups	200		200			Striving for Excellence/Healthy Communities
15	Small Scale Landscape Schemes	100		100			Clean and Tidy Communities
16	IT – Handhelds – Community Services	100		100			Clean & Tidy Communities/Making the District Safe
17	Criminal Damage Action Plans	60		60			Making the district Safe
18	Recycling containers	60	60				Clean and Tidy Communities
19	Sports Activities 2008/9	30		60			Making the District Safe
20	Consultancy – Swimming Provision	15		15			Building a Healthy Community
21	Consultancy Contaminated Land	20		20			Clean and Tidy communities
22	Signage – Nature reserves	10		10			Clean and Tidy Communities
23	ASA – Further Support for Swimming	16		16			Building a Healthy Community
24	Urban 2 – Additional Technical Support	20		20			A sustainable job for everyone
	Sub total	631	60	571			
	OVERALL TOTALS	1844	60	984	349	451	