

## Special Items Estimates 2008/09

Portfolio	Manager	Item	Revenue				
			Year 1	Year 2	Year 3	Year 4	Year 5
<b>Items to be considered to be met from surpluses available:</b>							
Resources	Mark Williams	Local Government Association Subscriptions	15,950				
		Free access to Leisure Services for children in care (85 children @ £100 per child) - based on additional contract payment to LED for lost revenue	8,500				
Communications	Philip Seccombe	New Electoral Registration software - Current software supplier £12k to upgrade and then increase in annual charge to £14.7k. Proposal to change software supplier costing £32k, but then annual saving of £6,100. Payback period in 3.3 years. £14k saving in 07/08 not spent assumed to be carried forward.	18,000	- 6,100	- 6,253	- 6,409	- 6,569
Communications	Cherise Foster	Customer Satisfaction software.	6,000	7,000	7,175	7,354	7,538
Communications	Cherise Foster	Freephone lines for EDDC customers	10,000	10,250	10,506	10,769	11,038
Communications	Chris Powell	Continue funding of two process mapping analysts to ensure customer focused processes get built into the Lagan system and the web. (suggest a 2 year contract with each analyst costing about £30,000 with on-costs). SMT recommended only one post should go forward for consideration. £60k was the original request.	30,000	30,000	-	-	-
Communications	Chris Powell	Introduce 2 modern apprentice within ICT. As well as assisting with economic growth of the area and providing opportunities for young people the capacity will assist in supporting the increase in homeworking. Inc NI of £1290. To be met from existing training budgets.	-	-	-	-	-
Communications	Chris Powell	Council-wide change programme requiring Vanguard Transformation Consultancy	60,000	20,000			
Communications	John Tippin	Chartermark Assessment Fees	2,205				
Communications	Bob Darbourne	Local Government Act - Single Statutory Survey Biannual 2008/09	12,000				
Communications	Sally McAully	Corporate Training : Leadership Conference, Annual Strategy	5,000				
Communications	Sally McAully	Corporate Training : IIP Investors in People	4,000				
Communications	Diana Vernon	Contribution to Local Democracy Week	2,000				
Communities	Peter Jeffs	Neighbourhood Assessment Action Weeks. This one year project has been very successful in 2007/8. This is to be funded in 2008/9 from savings in the new dog warden and community enforcement contract.	-				
Communities	Dennis Boobier	Annual contribution to the Exeter Nightstop service, which provides emergency accommodation for homeless people aged 16-25.	5,000	5,000	5,000	5,000	5,000
Communities	Dennis Boobier	The current contribution funds a Youth Worker post for 4 days a week. An extra £5k is requested to increase the post to a Full Time post.	5,000	5,000	5,000	5,000	5,000
Communities	Dennis Boobier	One and half additional Grade 5 officers required to support the work of the Housing Needs team. A further One and half posts to be funded by cancellation of a maintenance contract (20k) and withdrawal of CAB funding (22k).	33,000	33,825	34,670	35,537	36,425
Environment	Mark Reilly	Contribution to Seaton Town Council for a town 'odd job man'	6,000				

Environment	Mark Reilly	Cemeteries - memorial stabilisation - health & safety/corporate manslaughter issues.	7,000				
Communications	Bob Darbourne	Policy: Best Councils survey and analysis	7,500				
Communications	Karen Jenkins	Flu injections at £14 for 493 staff to reduce sickness levels. SMT recommended that further evidence of effectiveness is produced and item considered at year end (outturn stage).	6,900				
Communications	Cherise Foster	Team Leader SPC 23 (incl. on-costs). SMT recommend that at this stage not appropriate for inclusion.	23,945	24,544	25,157	25,786	
Environment	Mark Reilly	Safety works to Council-owned trees - works required after inspections - health & safety/corporate manslaughter issues. The estimate is based on 75 to 150 trees a year requiring works. This can cost between a few hundred pounds and upto £5,000. It is estimated the Authority is responsible for 20 to 30 thousand trees. Original bid was for £100,000.	30,000				
<b>Total</b>			<b>303,000</b>	<b>129,519</b>	<b>81,256</b>	<b>83,038</b>	<b>58,432</b>

**Please note: There is currently £147,000 available from previous year savings which could be used to fund some of these items. Current budget monitoring for 2007/08 is predicting an end of year saving of approximately £157,000 which could be used to fund some of the remaining items once the final position at year end is known.**

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**LABGI Funding - sum available of £186,150**

Economy	Nigel Harrison	Funding for specialist Strategic Estates Advice - consideration to take this out of LABGI	20,000				
Environment	Karime Hassan	Provision for initial work into the green agenda/carbon footprint analysis/climate change	20,000				
Environment	Charlie Plowden	Wetlands Project - £10k agreed in 07/08, further £10k required in 08/09. Now that acquisition of 2 parcels of land agreed various technical assessments need to be carried out. Match-funded by Environment Agency for Wetlands Project Co-ordinator.	10,000				
Environment	Karime/Charlie	Exmouth/Seaton Gateway Towns contribution (contributions of £15k made in 06/07 & 07/08). This is a match-funding contribution which is necessary in order to draw down further RDA contributions (up to £100k).	15,000				
<b>Total</b>			<b>65,000</b>				

Please note: If these items were approved a remaining sum of £121,150 would still be available

Total Special Items to be considered as part of the Draft 2008/09 budget position

368,000