

**Special Items Estimates 2008/09**

Service/Manager	Item	Revenue			
		Year 1	Ongoing Financial Implications	Funded from savings	Funded from LABGI
Mark Williams	Local Government Association Subscriptions	£15,950	-	*	
Mark Williams	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	-	*	
Electoral Registration - 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	saving £6,000 p.a.	*	
Housing & Social Inclusion - Dennis Boobier	Annual contribution to the Exeter Nightstop service, which provides emergency accommodation for homeless people aged 16-25.	£5,000	£5,000 p.a.	*	
Housing & Social Inclusion - 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 p.a.	*	
Housing & Social Inclusion - 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	£33,000 p.a.	*	
Environmental Health & Health Equalities - 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.	£0	-		
Street Scene - Mark Reilly	Contribution to Seaton Town Council for a town 'odd job man'	£6,000	-	*	
Street Scene - Mark Reilly	Cemeteries - memorial stabilisation - health & safety/corporate manslaughter issues.	£7,000	-	*	
Street Scene - 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	£30,000 p.a.	*	

Thriving Economy' - Nigel Harrison	Funding for specialist Strategic Estates Advice - consideration to take this out of LABGI	£20,000	-		*
Thriving Economy' - Karime Hassan	Provision for initial work into the green agenda/carbon footprint analysis/climate change	£20,000	-		*
Thriving Economy' - 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	-	*	*
Thriving Economy' - 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	-	*	*
Customer Services - Cherise Foster	Customer Satisfaction software.	£6,000	£7,000 p.a.	*	
Customer Services - Cherise Foster	Freephone lines for EDDC customers	£10,000	£10,000 p.a.	*	
Customer Services - Cherise Foster	Team Leader SPC 23 (incl. on-costs). SMT recommend that at this stage not appropriate for inclusion.	£23,945	£24,000 p.a.	*	
ICT - 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 p.a.	*	
ICT - 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.	£0	-	*	
ICT - Chris Powell	Council-wide change programme requiring Vanguard Transformation Consultancy	£60,000	£20,200	*	
Legal, Licensing & Democratic Services - John Tippin	Chartermark Assessment Fees	£2,205	-	*	
Legal, Licensing & Democratic Services - Diana Vernon	Contribution to Local Democracy Week	£2,000	-	*	
Organisational Development - 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	£6,900 p.a.	*	
Organisational Development - Sally McAully	Corporate Training : Leadership Conference, Annual Strategy	£5,000	-	*	

Organisational Development - Sally McAully	Corporate Training : IIP Investors in People	£4,000	-	*	
Organisational Development - Bob Darbourne	Policy: Best Councils survey and analysis	£7,500	-	*	
Organisational Development - Bob Darbourne	Local Government Act - Single Statutory Survey Biannual 2008/09	£12,000	-	*	
	Exec Board Special Item Request	<b>£368,000</b>			
	New item since Exec Board 0.5 fte for Internal Audit	£19,270			
Thriving Economy' - Karime Hassan	The County Council is willing to bring forward a major enhancement scheme for the Strand in Exmouth and are looking for match funding from us. Design work would be £200,000 in 2008/09 with potential scheme costs of up to £5 million.	£100,000			*
	Total	<b>£487,270</b>		£322,270	£165,000