

**Appendix B**

**Medium-Term Plan/One Year Delivery Plan – additional funding**

<b>Council priority/activity</b>	<b>Description</b>	<b>Estimated Annual Cost 2009/10 £</b>	<b>Capital Investment Need 2009/10 £</b>
<b>Quality homes people can afford</b>			
Continuation of part-time housing enabler post	This post will deliver additional affordable housing through: <ul style="list-style-type: none"> <li>• identification of BDC land and site feasibility assessments</li> <li>• consultation exercises and promoting/delivering rural exception sites</li> </ul> Will also progress the Gypsy & Traveller housing needs & sites identification exercise.	20500	
Nightstop	A contracted service with the YMCA, who manage similar services within Bury St Edmunds and Mid Suffolk. Will help with the delivery of Homelessness Strategy target by providing emergency accommodation for homelessness 16 and 17 year olds. This in turn would lead to a reduction in the use of temporary bed and breakfast accommodation and meet the government targets for ending the use of this.	5000	
Sanctuary scheme	To provide a secure base for Domestic Violence cases within people's own homes. Our intentions are to target 3 cases each year within the private housing market and 3 cases within the social rented sector. This forecast is based on the Lowestoft pilot study.	6000	

<b>Cleaner/ greener</b>			
Green waste scheme - extend	Expand customer base from 6,500 to 10,000. Meet demand to expand popular service. Increase income generation by £90,000 (already in plan). Increases 'Recycling Rate' by 1%	At least cost neutral	(£135,000 cost met by SCC DIF Fund)
Dedham Vale AONB and Stour Valley Project – <b>Fund £3800 revenue cost (continuing for the following 2 years) from increased community grants provision – see below</b>	Increased involvement of communities in their local environment through the successful 'Managing a Masterpiece' lottery bid submitted by the partnership. There are 15 specific targets to be achieved over the three years covering aspects such as landscape, biodiversity, cultural heritage etc.  Stage 1 award of £67000 in 2008, which enables a Stage 2 bid for £925000 to be developed. Match funding of £79000 sought from others Including Natural England.	-	
<b>Safer/ healthier</b>			
Substance misuse officer	Currently this shared post with SCDC is funded externally but funds are only guaranteed until March 2009.  The post focuses on reducing the harm done by drugs and alcohol to individuals and the wider community. This is a key objective of the Community Safety Partnership and a priority for SNTs; alcohol is a key driver for youth ASB and for criminal damage, which accounts for nearly 30% of all crime in Babergh.	20000	
Enhanced ASB action- Mobile CCTV camera	To provide effective mobile surveillance capacity. Will enable the Council to gather evidence and tackle criminal damage and serious ASB in specific 'hotspots'.  District-wide use, where fixed CCTV coverage not available, leading to reduction in criminal damage is the biggest crime issue for BDC.	2500 (capital financing costs)	14000

Free swimming ( <b>commitment</b> )	This covers the net cost of existing swimmers, after Government grant. A capital grant of around £200,000 may also be received as a result of the Council's participation.	28000	
Play equipment replacement (p.a.)	First year of a proposed annual rolling programme of this amount. Programme. The existing equipment is between 15 and 50 years old with a life expectancy of circa 10-15 years. Regular repairs that have kept this operational are becoming expensive and now major structural failure is starting to occur.	3500 (capital financing costs)	25000
<b><i>Vibrant places and strong communities</i></b>			
Increased community grants	A general increase in funding for the Grants budget will directly increase outcomes as the funded projects are discrete with clear deliverable outputs for community projects. Could be focused on helping organisations affected by the economic downturn.	20000	10000
CAB surgeries/other support	Increase the availability of debt advice (and related issues) during the economic downturn.  Flexible use of this to fund either outreach by CAB's or other alternative means to support to residents facing difficulties as a result of the economic downturn.	35000	
<b>Total</b>		<b>140500</b>	<b>49000</b>