

GENERAL FUND REVENUE BUDGET : REVENUE SERVICE PRIORITIES

Overview & Scrutiny Committee proposals as amended by Service Priorities and Financial Resources Steering Group in December.
(For the items indicated by * there will also be an additional cost to the Housing Revenue Account)

Council Aim/Priority	Service Priority	Additional Cost	
		2004/05 £	Full Year £
Clean Environment	<ul style="list-style-type: none"> Strengthening monitoring and enforcement of street cleaning, abandoned vehicles, etc by restoring part-time to full-time post. 	10,000	10,000
	<ul style="list-style-type: none"> Cleaning A12/A14 verges and meeting essential Health and Safety requirements. 	40,000	40,000
Recycling and Green Waste	<ul style="list-style-type: none"> Green Waste Composting Initiative for whole district already supported by Council and subject of DEFRA bid. Bid successful. Implementation, costs and level of charges to be reviewed. Allowance for discount for some residents. 	8,000	8,000
Health Improvement and Helping Older People Live Independently	<ul style="list-style-type: none"> Care and Repair Home Improvement Agency and introduction of hospital release and elderly person support scheme. 	10,000	10,000
Safe Community and Improve Estate and Other Areas	<ul style="list-style-type: none"> Tree management on Council owned land with regular inspection of trees and implementation of planned maintenance programme for safety reasons. 	36,000	36,000
Youth Strategy and Facilities for Young People	<ul style="list-style-type: none"> Be-Active pilot project, which is currently funded by the Community Energy Project, to be made permanent and extended to the whole of the district. Project provides preventative and diversionary activities for vulnerable people, especially disengaged young people and people with disabilities. Be-Active Inclusion Officer to be appointed. 	30,000	30,000
	<ul style="list-style-type: none"> Arts Development. 	5,000	5,000
	<ul style="list-style-type: none"> Website for young people – prize for creation of website. 	1,000	-
Promote a Healthy Environment and Lifestyle	<ul style="list-style-type: none"> South Suffolk Cycle Route essential maintenance to replace signs that have been damaged or removed. If maintenance not carried out, route will become unusable. 	4,000	2,500
	<ul style="list-style-type: none"> East Bergholt swimming pool. 	1,000	1,000
Affordable Housing for Rent and Purchase	<ul style="list-style-type: none"> Housing Needs Survey as last survey carried out in 2000 and there is a requirement to carry out survey every 5 years. Survey will help establish the need for affordable housing across the district. 	40,000	-

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Strong and Sustainable Communities	<ul style="list-style-type: none"> Local Plan requirements to deal with Inquiry, representations and issues regarding the sound development of the district. 	35,000	105,000 (2005/06)
	<ul style="list-style-type: none"> Community Energy Project Manager to continue the successful work carried out in the first 3 years of the Single Regeneration Budget for the Sudbury/Great Cornard area. 2003/04 budget included £10,000 for the last quarter of that year. 	30,000	30,000
	<ul style="list-style-type: none"> Suffolk Development Agency subscription increase. Membership has the potential to bring additional external funding into the district. East of England Development Agency (EEDA) funding is channelled through SDA. 	2,000	2,000
Protect and Improve the Environment	<ul style="list-style-type: none"> Sproughton Mill – funding of a trustee to the receiver in order to attempt recovery of £100,000 costs and help secure the future of the Mill. 	5,000	-
	<ul style="list-style-type: none"> Suffolk Biological Records Centre and increased contribution for reliable and accessible information and advice on biodiversity. 	1,750	1,750
Promote a thriving, caring and inclusive community	<ul style="list-style-type: none"> Debt Counselling service recommended in Revenues and Tenant Services Best Value reports. * 	17,500	22,500
Meeting new legal requirement	<ul style="list-style-type: none"> New statutory licensing responsibilities, which are to be transferred from the Magistrates Courts. More information required from central Government. Existing staff in authority to be redeployed as far as possible. This will be the subject of a separate report to Council, when costs may be revised. 	20,000 to 60,000	20,000 to 60,000
Provide all services efficiently and effectively	<ul style="list-style-type: none"> Training and development for officers and Members to meet the needs of a changing organisation. This will be subject to a full corporate Training Plan. * 	22,500	22,500
Total cost to General Fund		318,750 -358,750	346,250 -386,250