

## Community Committee General Fund Spending Pressures

### Budget Heading Spending Pressure Details

Day Centres	Part-time Day Centre manager/administrator to deal with the Council's 5 day centres. Until 2002 there was a 2 ½ day resource to deal with the issues, but this was lost when the meals on Wheels contract was externalised and the full time resource it was a part of was deleted from the Council's establishment. For 2 years until 2004 the Council's former Leisure Service gave some overall managerial support. On restructuring of the Council in 2004 the day centres moved to Housing Services and the work was taken on by the Tenant Participation Officer. This is no longer viable as the elderly volunteers on site need significantly increased help with issues such as health and safety risk assessments, food safety legislation, fire procedures, the licensing laws etc. <b>£10,000 p.a.</b>
Day Centres	Increase in hours of working for the cook at Thaxted Day Centre. <b>£1,500 p.a.</b>
Day Centres	Increase in budget for training to cover increased requirements for health and safety, food hygiene legislation etc. <b>£2,000 p.a.</b>
Grants and Contributions	Application from Dunmow Museum for three year funding. Further details contained elsewhere on this agenda. <b>£2,820 in 2007/08</b> and inflation linked for the following two years.
Homelessness	Development of a 'nightstop' facility to help young homeless people by working with voluntary families who can help with emergency accommodation for a few nights until alternatives can be found. <b>£5,000 p.a.</b>
Other General Fund Housing	Potential two year funding on a partnership basis of an Empty Homes Officer post, as outlined elsewhere on the agenda for this Committee. Cost <b>£15,000-£20,000 p.a. for two years.</b>
Health Promotion	A small budget is required to enable the Health Promotion Officer to work more effectively. No budget of this type was agreed when the post was created small virements (transfers) have been made from other budgets, but this is not sustainable. <b>£2,000 p.a.</b>

## Emergency Planning

Several pressures for increased spending have been identified, under-pinned by the Council's statutory duties under the Civil Contingencies Act, although the Act does not define exactly how the Council must respond or what budgetary provision need to be made. The spending pressures are:

- **Atlas AIMS Incident Management Software. Cost = £9,000 one-off, with a £200 maintenance charge each year.** This is designed specifically for local authorities for use as an emergency planning tool to aid emergency responses. It would provide a typical local authority incident control room with databases to log the flow of information and emergency calls in a legal and effective manner. Currently, UDC operates a manual system which was identified as inadequate during Exercise Gravis (25 May 2006). The second aspect of the software is that it provides a management tool to allow for the organising of events and the managing and allocation of tasks. Currently, Chelmsford Borough, Southend Borough, and Maldon District Council have invested in this software and have reported it as very efficient and beneficial to the council. The Leeds Emergency Planning Working Group, commissioned by the Cabinet Office, confirmed that the Atlas AIMS software was a useful tool that can be used on a day-to-day emergency planning basis and during an emergency response. This software may need be purchased in the current financial year.
- Increase of **£2,000 p.a.** in budget for purchase of sandbags for use in floods. Ideally this expenditure would commence in the current financial year 2006/07.
- Increase in annual training budget of **£2,000 p.a.** Both the May 2006 exercise (Operation Gravis) and the recent Lebanon evacuated that an ongoing training programme using qualified trainers is necessary.
- New **£2,000 p.a.** budget to allow the Council to fulfil its legal duty to promote business continuity in the business and voluntary sector

- **One-off £2,000** to warn, inform and educate the community in a structured approach regarding flooding
- **A one-off budget of £15,000** to mitigate several of the high rated risks within Council services highlighted by the recent Business Impact Analysis. This could involve expenditure in the current financial year if resources are available.
- A sum of **£40,000** to buy a mobile incident vehicle equipped with communications systems that allow management of emergencies to be set up wherever necessary with a quick response time. Some local authorities have already purchased such vehicles. There are potential non-emergency usages in respect of other Council services. Leasing rather than purchase is an option, meaning that such a vehicle may feature in the Council's Capital Programme rather than the revenue budget. Also running costs of £2000 p.a.

#### Sports Development

Possible **£20,000 p.a.** needed to fund Sports Outreach workers if external funding is not obtained.