

One-Off Additional Funding - 2007/08

Scheme	£'000
Capital Projects/Development Reserve (2007/08 Capital Project – New Item)	1,200
Dovercourt - new toilet (One-off) (2007/08 Capital Priority 2)	350
End-to-end Planning & back scanning of planning history (Phase 2 and 3 e-planning) (One-off) (2007/08 Capital – New Item) (Reflects draft Business Case)	316
Earmarked Reserve for Local Development Framework (Pre-funding) (On-going) (Part 2008/09 Revenue Priority 1) Funded from Revised and 2007/08 Estimates.	257
Beach hut staging etc The Leas (2008/09 Capital Priority 1)	200
Children's Play Area Refurbishment (One-off 2007/08 Capital Priority 2) - Eastcliff, Cliff Park and Jubilee	140
CAB grant (One-off) (2007/08 Revenue – New Item)	50
Further one-off grants to voluntary organisations (Administered by TCVS) (2007/08 Revenue – New Item)	50
Car Parks/Highways (2007/08 Revenue Priority 2) – Street Nameplates (One-off) £15k, Car Parks Maintenance (one-off) £35k	50
Manpower - Management Development Programme (One-off) (2007/08 Revenue - New Item)	45
Office repair and maintenance (One-off) (2007/08 Revenue - New Item)	35
Homelessness Project Officer (£6k in 2007/08, £25k thereafter) (2007/08 Revenue Priority 2)	6
TOTAL OF ADDITIONAL BUDGET EXPANSION ITEMS BEYOND INITIAL STRATEGY FOR REVISED AND 2007/08 ESTIMATES	2,699

