

**BOURNEMOUTH COUNCIL
BUDGET PROPOSALS FOR 2016/17 AND ONWARD**

	Type of Funding	£	£	How Funded?
Planning Enforcement				
Retain 3 Planning Enforcement Officers and do not reduce to 2	Base Budget	33,200		Rev Con
Town Centre Enforcement				
New - Street Anti Social Behaviour Co-Ordinator	Base Budget	35,000		Rev Con
New - 2 Community Safety Accreditation Schemes (CSAS) Officers	Base Budget	70,000		Rev Con
Total Ongoing Base Budget 2016/17 Onwards			138,200	
2 Additional Rough Sleeper Team Workers - one for sole work on "reconnection" (12 month Fixed Term Contract)	One-off	70,000		Un-Earmarked Reserves
Private Rented Sector Housing - Rent Deposit Loans	One-off	25,000		Un-Earmarked Reserves
Total One-off Funding 2016/17 Onwards			95,000	

			How Funded?	
Digital Leadership				
New - Next phase of the Digital Economy in Bournemouth.	One - Off	50,000	Forecast Underspend of £326k in 2015/16 and balance of the Local Infrastructure Reserve (£91k), so total funding of £407k	
Town Centre Major Projects				
New - Town Centre Major Projects - further development opportunities.	One - Off	100,000		
Road Rescue				
Additional funding for Road Rescue Fund.	One - Off	250,000		
Total One-Off		400,000		

			How Funded?
Local Improvement Fund			
To allocate £1,500 per Member or £4,500 per Ward - Subject to the June Outturn, funding available from July 2016.	One - Off	81,000	Subject to 15/16 Outturn position in June 2016 and if improvement in 15/16 underspend

NB - Should the forecast Outturn for 2015/16 continue to improve then Un-Earmarked Reserves could be replenished

NB - Base unallocated Revenue Contingency would reduce to £618k in 2016/17 if above is agreed, it would not be prudent to reduce this any lower