

TABLE 7A: RESIDENTS' ASSOCIATION GROUP BUDGET SAVINGS SCHEDULE

| Ref | Description | £'000 |
|-----|---|------------|
| RA1 | <p>Interest Receivable</p> <p>This increases the interest receivable budget from £988,000 to £1,188,000. Interest receivable over the last two years has exceeded budget by an average of £720,000 per year. With interest rates likely to climb over the medium to longer term this increase of £200,000 can be sustained.</p> | 200 |
| RA2 | <p>Revenue Contingency</p> <p>The Revenue contingency budget has been maintained at £2,000,000 over the last eight years. However, this is rarely used to anywhere near its capacity, for example:</p> <p>2009/10 unused - £890,000 2010/11 unused - £908,000 2011/12 unused - £1,435,000 2012/13 unused - £1,717,000</p> <p>Reducing the revenue contingency by £200,000 down to £1,800,000 still leaves adequate capacity to deal with revenue contingency items. This does not affect the General Reserve which stands at £11.5 million.</p> | 200 |
| RA3 | <p>Special Responsibility Allowances (SRAs)</p> <p>Based on the existing scheme only, this increases the budget saving put forward by the Administration by a further £50,000. This will be achieved by undertaking a fundamental review of the level of SRAs and also the structure and number of positions across Cabinet, Overview & Scrutiny and other committees/positions of responsibility. This option relates to an amendment in the Members Allowance Scheme report.</p> | 50 |
| | TOTAL | 450 |

RESIDENTS' ASSOCIATION GROUP BUDGET INCREASES SCHEDULE

| Ref | Description | £'000 |
|-----|---|-------|
| RA4 | <p>Flood Prevention</p> <p>Given the recent flooding issues and present rainfall levels across the country, it is vital that resources are set aside to tackle the longer term risk of localised floods. Aside from the normal maintenance that is carried out, this funding would focus on de-silting and ditch clearance alongside the highway, clearing of culverts on a more regular basis allowing free flowing rivers, replacement grills that prevent down-stream blockages occurring, and increased maintenance to under road drainage channels of which there are many across the borough. A number of our rivers flow through parks so this would also reduce the risk to parks flooding by de-silting where required and, if necessary, reshape river flows in areas of greater risk. This will increase the current budget for flood prevention/maintenance from £118,900 to £218,900.</p> | 100 |
| RA5 | <p>Promoting Business Growth in Havering</p> <p>This resource would have a specific focus on promoting Havering as a place to invest and do business. Working with stakeholders, such as the Havering Chamber of Commerce and the Federation of small businesses, this fund would be dedicated to setting up a signposting facility for the 500 plus empty business premises across the borough, providing greater access to business advice workshops and promoting Havering outside of the borough boundaries.</p> | 100 |
| RA6 | <p>Align Bank Holiday Parking restrictions with Sundays</p> <p>This would bring parking restrictions on bank holidays into line with normal Sunday parking. Motorists may assume that Bank Holidays are the same as Sundays, thereby unwittingly running the risk of receiving a Fixed Penalty Notice. This budget option allows for consultation, signage and changes in enforcement rotas.</p> | 25 |

| | | |
|------|---|------------|
| RA7 | <p>Christmas Park and Shop</p> <p>This allows for 2 hours free car parking in the borough's car parks in the lead up to Christmas through to the new year. The initiative is designed to boost business and promote our local economy around the festive season. The proposal will allow for the first two hours of parking free of charge in all council managed car parks. Charges beyond that period would be as per existing schedule. Scheme would apply to the two weekends before Christmas and then from Christmas eve through to New-Years day inclusive. As assessment of the associated costs (enforcement/machine adaptations, etc) has been built into the figure and will be subject to detailed analysis before implementation.</p> | 30 |
| RA8 | <p>Additional Dog Waste/Litter Enforcement Officer</p> <p>This budget will employ an additional Enforcement Officer with a particular focus on litter/dog fouling. This will increase the enforcement team from 9 to 10 officers.</p> | 40 |
| RA9 | <p>Supporting New Friends of Parks Groups</p> <p>Specific start-up funding available to support new and emerging 'Friends' groups. The budget would assist with hall hire, publicity and information, research and associated costs until the group is formalised.</p> | 15 |
| RA10 | <p>Community Support Bank for Voluntary Sector</p> <p>This provides an ongoing fund available to voluntary groups on a year-to- year basis. The 'bank' will provide one-off funding parcels of up to £5,000 for eligible applications from voluntary groups.</p> | 50 |
| RA11 | <p>Roads and Pavement Repairs</p> <p>Additional budget capacity to promote a 'rapid repair response' to road and pavement defects.</p> | 90 |
| | TOTAL | 450 |