

2007/10 Budget - Revenue Growth Bids - Scoring Matrix - Business Critical

Annex 4

| No. | Title | What will bid achieve? | 2007/08 £000's | 2008/09 £000's | 2009/10 £000's | Future Years £000's | Total Score (new plan) | Business Critical |
|-----|------------------------------|---|-------------------|-------------------|-------------------|------------------------|------------------------------|----------------------|
| | Business Critical | | | | | | | |
| 49 | CRM, BPR & Workflow | Create 2 x Customer Relationship Management, Business Process Re-engineering and workflow officer posts. | 68.0 | 0.0 | 0.0 | 0.0 | 47 | Yes |
| 16 | Stock condition survey | Produce a report on condition of housing stock in the district | 12.0 | 12.0 | 12.0 | 12.0 | 42 | Yes |
| 44 | Refuse collection operatives | 1 new Driver and 2 Loaders for Service | 65.0 | 65.0 | 65.0 | 65.0 | | Yes |
| 22 | Canvassers Bid | The election administration act 2006 introduces a legal requirement to visit all non-responding properties at least twice during the annual canvass. | 15.0 | 16.0 | 16.0 | 16.0 | 29 | Yes |
| 39 | Pay & Rewards Resource | To assist with the pay and rewards appeals process - to be a contingent budget | 30.0 | 0.0 | 0.0 | 0.0 | 26 | Yes |
| 54 | ICT Team Staffing | For ICT to be the enabler and driver of change as well as providing ongoing support, development and integration of new and existing technologies, requires investment in the ICT team in terms of additional staff and training. | 163 | 163 | 163 | 163 | 40 | Yes |
| | Pay & Rewards | Cost at 4% on paybill | 470.0 | 470.0 | 470.0 | 470.0 | | |
| | Total | | 823.0 | 726.0 | 726.0 | 726.0 | | |