

2007/10 Budget - Revenue Growth Bids - Revenue Bids

Annex 6

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
Revenue Bids								
Top Bids - Budget								
34	Strategic Leisure officer	To provide client role in review & delivery of leisure	52.0	50.0	50.0	50.0	49	No
12	LDF Production	To finance the cost of LDF production including three/ four examinations in public in the 2007-2010 period	13.0	141.0	74.0	134.0	45	No
55	Alternative Week Collections project	Alternative Week Collections project - set up a team to implement	115.0	230.0	100.0	0.0	44	
53	Finance Team Staffing	Additional funding for posts to strengthen service to improve financial management, governance and control	95	95	95	95	40	
46	Street cleansing sweeper driver	Employ an additional Street Cleansing sweeper driver	22.0	22.0	22.0	22.0		
19	Switchboard call operator and Customer Support	Dept Community and Local Govt has approved minimum national performance standards for face-to-face interviews. To achieve opportunity to reach standard, additional Customer Service Officer required.	54.0	0.0	0.0	0.0		
Sub total			351.0	538.0	341.0	301.0		
Remainder								
36	Rudloe Community Centre	Facilitate changes to the running of the centre and in meeting its costs - Note - bid agreed to be put forward by Executive November 9th	29.0	16.0	12.0	12.0	27	Yes
20	Building Surveying post	3-year contract to lead on energy work and establish programme of asset maintenance	47.0	45.0	45.0	45.0	60	No
42	Emergency response units	Introduce 2 emergency response units for litter and fly-tipping	85.0	85.0	85.0	85.0	48	No
43	Recycling/Green waste	Increase the Green Waste collection staff by 1 Driver and 2 Loaders	65.0	65.0	65.0	65.0	45	No
15	Contingency Fund for Traffic Study	Contingency fund to assist in completion of Chippenham Traffic Study. Item withdrawn Nov 22 Team Leaders	0.0	0.0	0.0	0.0	41	No
18	ASBRO	To fund the post of Anti-Social Behaviour Reduction Officer. (no longer externally funded from 2007/08)	40.0	40.0	40.0	40.0	41	No
27	Environmental Health officer	Environmental Health Officer post to ensure Housing Act requirements are met	33.0	33.0	33.0	33.0	41	No
13	Spatial Planning Officer Post	To create a spatial planning research & monitoring post.	39.0	39.0	39.0	39.0	40	No
8	Housing needs research	Research to assess accommodation needs of minority groups	25.0	0.0	0.0	0.0	39	No
31	Planned Preventative maintenance	Increase revenue PPM for estate and security works. NB: Bid for Patrol at Emery Gate may duplicate Capital Bid 18	55.0	40.0	40.0	40.0	38	No
28	Neighbourhood Policing Team	Contribution to Police Community Support Officers (not required until 2008/09). Item withdrawn, Team Leaders Nov 22. Funded externally	0.0	0.0	0.0	0.0	0.0	No

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
35	Transport officer	New post to assist with parking, transport and strategic transport issues	47.0	45.0	45.0	45.0	35	No
56	District wide litter campaign	Use a regulatory enforcement agency to provide a litter prevention campaign	70.0	0.0	0.0	0.0	34	No
23	Culture Strategy	Produce a strategy covering leisure, sports and arts	25.0	0.0	0.0	0.0	30	No
26	District Wide Awards	To increase the budget available for making small grant awards from the District Wide Award	20.0	20.0	20.0	20.0	30	No
2	Boundary Changes	Parish boundary changes, notably at Cepen Park and Calne, anticipated to take effect in May 2007, will result in revised Council Tax bills for householders and is estimated to require 836 additional admin hours	0.0	23.0	0.0	0.0	29	No
3	2. x Admin. Officers	To implement the recommendations from internal audit reports and relieve pressure within the Investigations team	48.0	48.0	48.0	48.0	26	No
4	Boundary Changes CT Bill Revision	Parish boundary changes, notably at Cepen Park and Calne, anticipated to take effect in May 2007, will result in the re-processing of Housing Benefit claimants, estimated 500 claimants.	0.0	11.0	0.0	0.0	26	No
32	Planning appeals	Increase planning appeals budget in anticipation of defending appeals against unauthorised works (e.g. Minety gypsy site).	0.0	50.0	0.0	0.0	25	No
7	Dedicated CS Training Resource	12 month fixed term contract delivering training to; improve service delivery of processing benefit claims, readiness for the implementation of the Local Housing Allowance and other partner organisations.	48.0	0.0	0.0	0.0	22	No
41	Weed control	To match-fund with WCC for weed control to kerbs and footpaths	15.0	15.0	0.0	0.0	22	No
45	Trade waste disposal	To offset increases imposed by WCC for disposing of trade waste	33.0	0.0	0.0	0.0	21	No
5	Building Control Officer	Post - Grade 6/7 - Full Year. To adequately resource fluctuation in workload. Bid withdrawn, Team Leaders Nov 22	0.0	0.0	0.0	0.0	19	No
25	Development Control Reduced PDG	Increase Development Control Base budget of between 50 to 100k to account for expected decrease in Planning Delivery Grant payable in 2007/08. Item withdrawn Team Leaders Nov 22; in cost pressures	0.0	0.0	0.0	0.0	19	No
47	Emergency call out and management standby	Increased staffing requirement to provide an improved out of hours response unit (Cleansing & Amenities)	23.0	23.0	23.0	23.0	17	No
	Sub total 2 Total Bids		747.0 1,098.0	598.0 1,136.0	495.0 836.0	495.0 796.0		

Re-consider as Capital

51	4000 green waste bins	Green bins for Green Waste Service	80.0	0.0	0.0	0.0	42	No
50	60000 chipped wheel bins	Implement alternative weekly collections from April 2008 over 18 months period in 3 phases	0.0	1,200.0	0.0	0.0	38	No

Note:

Ex Capital Bid

80.0 1,200.0 0.0 0.0

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
	Bids withdrawn: Team Leaders Nov 22		358.0	220.5	220.5	220.5		