

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

Annex 7

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
	<b>Business Critical</b>							
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
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
	Pay & Rewards	Cost at 4% on paybill	470.0	470.0	470.0	470.0		
	<b>Total</b>		<b>870.0</b>	<b>771.0</b>	<b>771.0</b>	<b>771.0</b>		