

R18

Service Area	Community Leadership
Service Manager	Richard Rogers
Name of scheme	Leisure Facilities Review

Scheme description

The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader

The L&RNA identified 13 key issues that the Council needs to address. One of these is indoor sports provision where it states that

“the district has a lot of indoor sports provision. In particular, it does not seem sensible to have eight public facilities in five towns with a distance of only 25km from the most northerly to the most southerly. Therefore some rationalisation of these facilities will be desirable”

If no rationalisation occurs, the current situation will become unaffordable, with a decline in their condition and consequently their usage.

Given this situation, I recommend that a full review is carried out, led by an external consultant, yet utilising internal knowledge.

The scope of the review should include:

1. Assessment of the demand levels in different parts of the District
2. Assessment of trends in different sports ensuring that modern sports are catered for and the facilities are flexible enough to adapt to changing demands.
3. A clear understanding of where the Council should intervene and invest and where it should look to the commercial sector to provide.
4. Identify opportunities for external investment
5. Benchmarking of other neighbouring and similar Districts to help define the level of provision we should be aiming to provide. (Carried out internally)
6. An identification and assessment of potential sites
7. A recommendation on what should be provided where. This needs to build upon the findings of the L&RNA

The review should also include some preliminary discussions with our partners, where their support will be required. This will probably include Schools and the County Council. It should also look to see if there are any opportunities for joint provision with our neighbouring authorities.

Alongside this review will be a requirement to assess the value and potential of the current facilities, so we can see what contribution they might make to providing the new ones. The external consultant leading on the review, may be able to undertake this work or it may require someone else with more specialist knowledge.

Objectives and purpose

State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state:

- If this is a statutory or non statutory requirement
- If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes)

The above work is non statutory and does not contribute directly to the CPA indicators, although culture is likely to be a CPA block in the next inspection.

The work would contribute to delivering some of the findings of the L&RNA and contribute to delivering the corporate plan.

Contribution to the Corporate Plan

Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles

This work will contribute to '**Better access to Recreation**'

Objective 1 'Understand and address the leisure and recreational needs of the district'

Objective 2 'Increase the number of people who are regularly physically active'

Objective 3 'Maintain high levels of customer satisfaction with our sports / leisure facilities and parks and open spaces'

Benefits

Identify the key benefits derived from this scheme, particularly from a customer perspective

Exploring how the council can use its resources more effectively in providing leisure facilities should result in higher quality facilities.

In addition the facilities should be more affordable to maintain, allowing the level and quality of provision to be sustainable in the future.

Risks

A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described.

Also, please rate the risk according to its impact and its likelihood on the following scale.

a) Impact

- 4 Severe
- 3 Significant
- 2 Disruptive
- 1 Minimal

b) Likelihood

- 4 Certain
- 3 Very Likely
- 2 Likely
- 1 Unlikely

If the funds are not available to progress projects

- a) 3
- b) 3

Agreement can not be had on what the new provision should look like

- a) 3
- b) 2

Timescales

The timescales for implementing the scheme should be set out

Leisure Facility Review

It would be advisable to undertake this review as early in the financial year as possible. If the bulk of the review could be completed by Oct 06 then service development bids can be developed during Nov 06 ready for 2007/08.

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Leisure Facilities Review	25,000	
Total (a)		25,000	

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	Nothing identified		
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
25,000	

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

The consultant would need to be supported by existing officers who could carry out some of the work

Service Area	Commercial Services										
Service Manager	Kevin Gibbs										
Name of scheme	Procurement Consultancy Support										
Scheme description The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader											
Consultancy support to assist with preparation of contracts for out-sourcing of Grounds Maintenance and Street Cleaning work in partnership with West Wiltshire Housing Society and Wiltshire County Council.											
Objectives and purpose State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state: <ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 											
A key initiative of the commercial services improvement plan is the preparation for and outsourcing of the grounds maintenance and street cleansing functions. It is intended to work in partnership with West Wiltshire Housing Society and Wiltshire County Council to achieve service improvements and cost savings.											
Contribution to the Corporate Plan Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles											
The new contract will contribute to the corporate objectives of Better Access to Recreation and Improving our Market Towns. It will contribute to the GTJD principles of A Focus on Priorities, Efficient & Effective Service, Sound Financial management and A Well Planned Approach.											
Benefits Identify the key benefits derived from this scheme, particularly from a customer perspective											
There is limited expertise internally and we will need specialist help to ensure that we have a well written focused contract that meets the expectations of the various partners.											
Risks A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described. Also, please rate the risk according to its impact and its likelihood on the following scale. <table border="0"> <tr> <td>a) Impact</td> <td>b) Likelihood</td> </tr> <tr> <td>4 Severe</td> <td>4 Certain</td> </tr> <tr> <td>3 Significant</td> <td>3 Very Likely</td> </tr> <tr> <td>2 Disruptive</td> <td>2 Likely</td> </tr> <tr> <td>1 Minimal</td> <td>1 Unlikely</td> </tr> </table>		a) Impact	b) Likelihood	4 Severe	4 Certain	3 Significant	3 Very Likely	2 Disruptive	2 Likely	1 Minimal	1 Unlikely
a) Impact	b) Likelihood										
4 Severe	4 Certain										
3 Significant	3 Very Likely										
2 Disruptive	2 Likely										
1 Minimal	1 Unlikely										
As the work that is required on the new contract is extensive, without consultancy support to assist it would result in an unsatisfactory contract. In the long run a clear and professional contract will clarify responsibilities and expectations with a new contractor. (4/4)											
Timescales The timescales for implementing the scheme should be set out											
A new contract will need to be written by August 2006 to allow sufficient time for putting the contract out to tender. Consultancy support would be needed in June 2006.											

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Contract consultancy	£10,000	£0.00
Total (a)		£10,000	£0.00

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
		£0.00	£0.00
Total (b)		£0.00	£0.00

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
£10,000	

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

Service Area	Commercial Services										
Service Manager	Kevin Gibbs										
Name of scheme	Consultancy Support (Waste Collection Contract)										
Scheme description The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader											
Consultancy support to assist with preparation of the waste collection service contract for wheeled bins in West Wiltshire due 31 st March 2007.											
Objectives and purpose State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state: <ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 											
WWDC have a statutory obligation as the waste collection authority to collect waste from households in the district as stated in the Environmental Protection Act 1990. This service is currently out-sourced to Cleanaway Ltd. The five year contract will end in March 2007. Since the previous contract was written there have been significant changes to the waste collection service in West Wiltshire with the introduction of an alternate weekly collection. These changes need to be taken into account in the new contract along with a number of other changes to ensure that we obtain a concise and detailed arrangement.											
Contribution to the Corporate Plan Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles											
The new contract will contribute to the corporate objectives of Recycling More Waste and Putting Customers First. It will contribute to the GTJD principles of A Focus on Priorities, Efficient & Effective Service and A Well Planned Approach.											
Benefits Identify the key benefits derived from this scheme, particularly from a customer perspective											
There are a significant number of changes that need to be made to the existing WWDC waste collection contract and a large majority of the contract needs to be rewritten in order to make the contract more focused and workable. We would need consultancy support with this task in order to ensure that we have a new contract that will result in an improvement in the service provided to the customer.											
Risks A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described. Also, please rate the risk according to its impact and its likelihood on the following scale. <table border="0"> <tr> <td>a) Impact</td><td>b) Likelihood</td></tr> <tr> <td>4 Severe</td><td>4 Certain</td></tr> <tr> <td>3 Significant</td><td>3 Very Likely</td></tr> <tr> <td>2 Disruptive</td><td>2 Likely</td></tr> <tr> <td>1 Minimal</td><td>1 Unlikely</td></tr> </table>		a) Impact	b) Likelihood	4 Severe	4 Certain	3 Significant	3 Very Likely	2 Disruptive	2 Likely	1 Minimal	1 Unlikely
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4 Severe	4 Certain										
3 Significant	3 Very Likely										
2 Disruptive	2 Likely										
1 Minimal	1 Unlikely										
As the work that is required on the new waste contract is extensive, without consultancy support to assist with these major changes it would result in an unsatisfactory contract. In the long run a clear and professional contract will reduce uncertainty between WWDC and the waste contractor and will allow WWDC to specify the level of efficiency and quality of service that we strive towards. (4/4)											

Timescales

The timescales for implementing the scheme should be set out

A new contract will need to be written by July 2006 to allow sufficient time for putting the contract out to tender. Consultancy support would be needed in May 2006.

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Contract consultancy	£10,000	£0.00
Total (a)		£10,000	£0.00

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
		£0.00	£0.00
Total (b)		£0.00	£0.00

Net Revenue Bid amount Total (a) minus Total (b)		Year 1	On going years
		£10,000	

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

Service Area	Commercial Services
Service Manager	Kevin Gibbs
Name of scheme	2 x Streetscene Enforcement Officers
Scheme description	
The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader	
We wish to employ two Enforcement Officers to focus on Streetscene enforcement to tackle dog fouling, litter dropping, fly-posting, fly-tipping and graffiti.	
Objectives and purpose	
State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state:	
<ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 	
WWDC have a statutory obligation under the Environmental Protection Act 1990 and more recently the Clean Neighbourhoods & Environment Act 2005 to provide clean streets and open spaces. A key CPA focus is BVPI 199 which has recently been expanded and now not only measures fly-posting, graffiti and fly-tipping but also measures the degree of enforcement activity engaged in dealing with the above.	
Contribution to the Corporate Plan	
Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles	
The Enforcement Officers will contribute directly to Improving our Market Towns. They will also address the GTJD area of A Focus on Priorities and Efficient and Effective Service.	
Benefits	
Identify the key benefits derived from this scheme, particularly from a customer perspective	
Benefits:	
<ol style="list-style-type: none"> 1. Improved BVPI 199 performance 2. Direct contribution to LPSA2 stretch targets 	
The cost of the posts will be offset to a degree by the issue of fixed penalty notices although not to the same extent as car parking enforcement	
Risks	
A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described.	
Also, please rate the risk according to its impact and its likelihood on the following scale.	
a) Impact	b) Likelihood
4 Severe	4 Certain
3 Significant	3 Very Likely
2 Disruptive	2 Likely
1 Minimal	1 Unlikely
If we don't introduce Streetscene enforcement we will not be able to comply with the measurement criteria of BVPI 199 (d) where we are required to show a year on year increase in actions taken against fly-tipping. (4/4)	
Timescales	
The timescales for implementing the scheme should be set out	
To be in place by early 2006.	

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	2x Streetscene Enforcement Officers	£40,000	£40,000
Total (a)		£40,000	£40,000

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	Fixed penalty notices	£5,000	£5,000
Total (b)		£5,000	£5,000

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
£35,000	£35,000

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

Two additional new members of staff.

Service Area	Commercial Services
Service Manager	Kevin Gibbs
Name of scheme	Decriminalised Parking and Street Scene Enforcement
Scheme description	
The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader	
To introduce decriminalised parking enforcement (DPE) across the District by late 2007. To provide a team leader for officers who will undertake enforcement against activities which degrade the street scene eg graffiti, fly posting, littering, dog fouling, fly tipping.	
Objectives and purpose	
State the objectives, purpose and reasons why the scheme or development should be undertaken	
To reduce illegal parking on our streets, reduce congestion, improve amenity in town centres, and protect residential areas with existing parking restrictions. To reduce littering, dog fouling, graffiti etc to improve the street scene across the District.	
Contribution to the Corporate Plan	
Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles	
Improving market towns.	
Benefits	
Identify the key benefits derived from this scheme, particularly from a customer perspective	
Reduce congestion and obstruction on our streets, particularly in our towns. Town centres that are less cluttered by parked cars. Improved traffic flow. Reduce Illegal parking in residential areas, thus improving amenity. Better enforcement will give us cleaner streets, roads, town centres and open space.	
Risks	
A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described	
If the bid is succesful: Introduction of DPE is likely to attract bad publicity and an adverse reaction from the public. Costs are only indicative at present: there is a risk costs will escalate. Income has only been estimated at present: it may be lower leaving the Council with higher net costs. Costs do not cover residents parking zones and introducing on-street pay and display: if these are introduced there will be further costs. In the long term income from excess charges will probably drop. Enforcement always brings with it a significant risk of loss of reputation. If the bid is unsuccessful: We may not have effective on-street parking enforcement, although the County Council may decide to do it themselves. Continuing problems with littering, dog fouling, graffiti, fly posting, and fly tipping. Not achieving an improvement in peoples perception of our town centres – an LPSA2 target. Not achieving an improvement in BVPI 199 – another LPSA2 target. Not achieving our Corporate Priority of improving our market towns.	
Timescales	
The timescales for implementing the scheme should be set out	
Preparatory work in 06/07. Introduction of wider enforcement against litter, dog fouling etc mid 06 (this is dependant on a separate bid by Kevin Gibbs for enforcement staff). Introduction of DPE late 07.	

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Staffing – team leader	£43,000	
	Recruitment	£4,000	
	Publicity & communications	£2,500	
	Consultants fees	£10,000	
	Training	£2,500	
	Office equipment & IT	£7,000	
Total (a)		£69,000	£320,000 pa

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	Income from PCN payments	Nil	£254,000
	Increase in car park receipts	Nil	£28,000
	County court payments	Nil	£18,000
	NB: the net ongoing costs only apply after 08/09. Net costs for introducing DPE in 07/08 are likely to be approx' £170,000 and £94,000 in 08/09. Thereafter net cost estimated at £20,000pa.		
Total (b)		Nil	£300,000

Net Revenue Bid amount Total (a) minus Total (b)	Year 1	On going years
	£69,000	£20,000

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

Appointment of an Enforcement and Parking manager.

Service Area	Commercial Services and Community Leadership
Service Manager	Kevin Gibbs and Richard Rogers
Name of scheme	Southwick Country Park
Scheme description	
The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader	
To implement the agreed way forward regarding Southwick Country Park. In May 2005, Cabinet requested that different options regarding the future of Southwick Country Park be looked at. This work was carried out resulting in a paper that went to CMT in November 2005 putting forward three options. It was agreed that the preferred option was to carry out only limited investment in the site. However, this would still require a modest increase in the maintenance budget and some initial funding for some improvements	
Objectives and purpose	
State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state:	
<ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 	
<ul style="list-style-type: none"> ✓ This is not a statutory requirement ✓ The Leisure and recreation needs analysis highlights the future of Southwick Country Park as a key issue that needs to be resolved. 	
Contribution to the Corporate Plan	
Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles	
<ul style="list-style-type: none"> ✓ Better access to recreation is one of the Council's six spotlight areas for improvement. ✓ There is strong political support for resolving the future of the country park. 	
Benefits	
Identify the key benefits derived from this scheme, particularly from a customer perspective	
<ul style="list-style-type: none"> ✓ Southwick is used primarily for dog walking and leisure walks. However it has suffered from minimal maintenance over the past years. Improving the site so that it is more welcoming and attractive will be a benefit for the community. 	
Risks	
A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described.	
Also, please rate the risk according to its impact and its likelihood on the following scale.	
a) Impact	b) Likelihood
4 Severe	4 Certain
3 Significant	3 Very Likely
2 Disruptive	2 Likely
1 Minimal	1 Unlikely
<ol style="list-style-type: none"> 1. If no action is taken, the pressure to do something will increase as will the criticism. (Impact – severe, likelihood – certain) 2. There is a risk that the action if taken would not be seen as sufficient. (Impact – significant, likelihood – likely) 	
Timescales	
The timescales for implementing the scheme should be set out	
Improvements to the park – Spring 2006 Further maintenance – ongoing	

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Increase in maintenance budget to improve hedges and countryside managemnet	£10k	£10k
	Improvements to entrance, picnic area and notice board.	£5k	
Total (a)		£15k	£10k

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
£15k	£10k

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

The increased maintenance of the site would have a slight impact upon staffing.

Service Area	Commercial Services
Service Manager	Kevin Gibbs
Name of scheme	Recycling Officer - 2 year Secondment
Scheme description The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader	
To use the DEFRA grant to fund the 2yr secondment of a recycling officer as previously agreed by CMT, 27 April 2005	
Objectives and purpose State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state: <ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 	
Refuse collection is a statutory duty. The work funded by the grant will directly contribute to BV82a-b household waste recycling. In the past the grant has be used to fund waste & recycling staff and associated costs which has been used to promote and improve recycling rates.	
Contribution to the Corporate Plan Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles	
This contributes directly to the corporate objective of Recycling More Waste. It also contributes to the GTJD principles of a Focus on Priorities, Efficient and Effective Service and Strong Community Leadership.	
Benefits Identify the key benefits derived from this scheme, particularly from a customer perspective	
Direct and tangible improvements to the councils recycling figures. On site customer liaison to encourage and promote recycling and waste minimisation. Creating relationships with local businesses and the community to promote recycling.	
Risks A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described. Also, please rate the risk according to its impact and its likelihood on the following scale.	
a) Impact 4 Severe 3 Significant 2 Disruptive 1 Minimal	b) Likelihood 4 Certain 3 Very Likely 2 Likely 1 Unlikely
Without the grant we would not be able to fund a key post in the Waste & Recycling structure (Beverly Harvey). We would lose a significant amount of inertia with the waste and recycling initiative, which would affect our recycling performance and the ability to deal personally with customers. (4/4)	
Timescales The timescales for implementing the scheme should be set out	
April 2006	

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Salary + on costs	£23,847	Unknown
Total (a)		£23,847	

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	DEFRA Waste & Recycling Grant	£23,847	
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
£0	

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

The funding is needed to maintain the status quo. Without the funding we would not be able to keep one member of staff.

Service Area	Commercial Services
Service Manager	Kevin Gibbs
Name of scheme	Extension of Fixed Term Contract for Recycling Support Officer
Scheme description	
The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader	
We wish to extend the current fixed term contract for our Recycling Support Officer.	
Objectives and purpose	
State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state:	
<ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 	
Following the roll-out of green bins district wide 2006/7 will be a year when we optimise our existing recycling schemes. A key CPA focus is BVPI 82a/b, Household Waste Recycling and this post will contribute directly to achieving a strong performance against this PI. With the recent introduction of CRM in commercial services this post also doubles as a key front office role in Waste & Recycling.	
Contribution to the Corporate Plan	
Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles	
The Recycling Support Officer will contribute directly to the corporate objective of Recycling More Waste. The post will also address the GTJD area of A Focus on Priorities, Efficient and Effective Service and High Quality Communication with the Public.	
Benefits	
Identify the key benefits derived from this scheme, particularly from a customer perspective	
Benefits:	
3. Improved BVPI 82 a/b performance 2. Improved customer service through CRM	
Risks	
A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described.	
Also, please rate the risk according to its impact and its likelihood on the following scale.	
a) Impact	b) Likelihood
4 Severe	4 Certain
3 Significant	3 Very Likely
2 Disruptive	2 Likely
1 Minimal	1 Unlikely
If this fixed term post is not extended we will a key person who deals with waste and recycling customer telephone calls. The impact of this will be that the Waste and Recycling Management Officer and the Waste & Recycling Technical Officer get dragged in to taking customer calls. (4/4)	
Timescales	
The timescales for implementing the scheme should be set out	
To be in place by early 2006.	

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Extend Waste & Recycling Support Officer fixed term contract	£20,000	£20,000
Total (a)		£20,000	£20,000

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	DEFRA Waste & Recycling grant	£20,000	
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1	On going years
£0	£20,000

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

Extension of existing fixed term contract.

Service Area	Commercial Services										
Service Manager	Kevin Gibbs										
Name of scheme	Grounds Maintenance Operative										
Scheme description The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader											
We need to increase our labour force in order to meet the maintenance demands of the backlog and imminent S106 adoptions. Commercial services wish to employ a multi-skilled experienced individual, whose roll will be specific to the grounds maintenance of these adopted sites across the district with the potential to be a team leader.											
Objectives and purpose State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state: <ul style="list-style-type: none"> • If this is a statutory or non statutory requirement • If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes) 											
WWDC have a statutory obligation to maintain the above areas after adoption. The additional person would directly contribute to the council's performance against BVPI 199a-d.											
Contribution to the Corporate Plan Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles											
The additional person will help us maintain and improve our parks, and open spaces, streets and highways. They will have an impact on the corporate objective of Better Access to Recreation. They will address two of the GTJD principles: Efficient and Effective Service and A Focus on Priorities.											
Benefits Identify the key benefits derived from this scheme, particularly from a customer perspective											
Benefits: <ol style="list-style-type: none"> 1) This will enable commercial services to deal with the increased workload from the adoption of S106 housing developments within the district. 2) Help in the delivery of clean and well managed open spaces. In short deliver a quality sustainable service that WWDC have signed up to. 											
Risks A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described. Also, please rate the risk according to its impact and its likelihood on the following scale. <table border="0"> <tr> <td>a) Impact</td><td>b) Likelihood</td></tr> <tr> <td>4 Severe</td><td>4 Certain</td></tr> <tr> <td>3 Significant</td><td>3 Very Likely</td></tr> <tr> <td>2 Disruptive</td><td>2 Likely</td></tr> <tr> <td>1 Minimal</td><td>1 Unlikely</td></tr> </table>		a) Impact	b) Likelihood	4 Severe	4 Certain	3 Significant	3 Very Likely	2 Disruptive	2 Likely	1 Minimal	1 Unlikely
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The open spaces and play areas will continue to suffer from a lack of maintenance if there are insufficient staff to maintain them. This will attract adverse public and member reaction. (3/4)											
Timescales The timescales for implementing the scheme should be set out											
To be in place by April 2006.											

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
	Grounds Maintenance Operative	£18,500	£18,500
Total (a)		£15,000	£15,000

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
	Commuted sum annual feed into commercial services budget	£26,000	£26,000
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1

On going years

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

One additional new member of staff.

R03

Service Area	Economic Development										
Service Manager	Lee Boyes										
Name of scheme	West Wilts Show/WWEP Conference										
Scheme description The scheme or development should be described in sufficient detail for it to be understood by the uninitiated reader											
Deliver the WW Show and a conference through a service level agreement (SLA) with the Wessex Association of Chambers of Commerce/West Wilts Economic Partnership (WWEP). The WW Show takes place on alternate years, the next Show is scheduled for July 2007. In the interim years WWEP will undertake to organise an economic development conference.											
Objectives and purpose State the objectives, purpose and reasons why the scheme or development should be undertaken. Please state: <ul style="list-style-type: none">• If this is a statutory or non statutory requirement• If it contributes to the achievement of CPA requirements or key CPA performance indicators (listed in the notes)											
Out-sourcing the Show is a more efficient way of delivering this activity without being completely uninvolved. This is a non-statutory requirement and does not contribute to CPA performance indicators.											
Contribution to the Corporate Plan Describe how the scheme will contribute to the achievement of the Corporate Plan spotlight areas or getting the job done principles											
The Show goes some way to contributing towards the spotlight area of better access to recreation as it provides a recreational opportunity for the community. It is also a form of communication with the public contributing to getting the job done principle of high quality communication with the public.											
Benefits Identify the key benefits derived from this scheme, particularly from a customer perspective											
<ul style="list-style-type: none">• Make the Show more focused and commercially orientated• More efficient way of delivering the Show• Communications staff time freed up to concentrate on other more pressing work areas• Added-value of a conference in the interim year											
Risks A summary of the key risks which could seriously affect the outcome of this activity should be given. How these risks will be managed should also be described. Also, please rate the risk according to its impact and its likelihood on the following scale. <table border="0"><tr><td>a) Impact</td><td>b) Likelihood</td></tr><tr><td>4 Severe</td><td>4 Certain</td></tr><tr><td>3 Significant</td><td>3 Very Likely</td></tr><tr><td>2 Disruptive</td><td>2 Likely</td></tr><tr><td>1 Minimal</td><td>1 Unlikely</td></tr></table>		a) Impact	b) Likelihood	4 Severe	4 Certain	3 Significant	3 Very Likely	2 Disruptive	2 Likely	1 Minimal	1 Unlikely
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Risk of not out-sourcing the Show will mean that this will need to continue to be organised and delivered in-house with all its associated costs. There will be no conference in the interim years. If not out-sourced then may have to take the decision not to run a show at all which would have implications for the council's reputation. The impact not out-sourcing the Show will be significant on the council's financial position as well as reputation however the likelihood of this happening is only likely if the Chambers of Commerce change their mind. Manage the risk by working with Chambers of Commerce to ensure they are happy with the SLA.											

Timescales

The timescales for implementing the scheme should be set out

Set up an SLA with Chambers of Commerce/WWEP by March 2006

Costs

Please give details of costs of the scheme or development

Revenue expenditure

Account code (if known)	Expenditure (List items)	Year 1	Ongoing years
		£20,000	£20,000
Total (a)		£20,000	£20,000

Income

Account code (if known)	Income (list sources including any external funding)	Year 1	Ongoing years
Total (b)			

Net Revenue Bid amount Total (a) minus Total (b)

Year 1

On going years

Staffing implications

Describe any staffing implications associated with this scheme. This could include the need for additional new staff, training or organisational changes

None

Overall savings - efficiency options

S7 Land Drainage – Sandbags: Delete budget for sandbags, which we provided to prevent flooding to properties: £5,000