APPENDIX 5

SERVICE DEVELOPMENT PROPOSALS (WITH FINANCIAL IMPLICATIONS) 2008/09 BUDGET ROUND

CTTEE	Proposal	Score %	Estimated Yearly Cost to the Council 2008/09 £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	Total £
	REVENUE							
HCS	Extentending Contract for Green Bank Leisure Centre	77	82,000	82,000	82,000			246,000
HCS	Environmental Education Service (to extend the current post)	64	7,500	7,500				15,000
EDS	Implementing Economic Development Strategy	63	25,000					25,000
EDS	Membership of South East Derbyshire Local Accessibility Part'ship	61	2,000	2,000	2,000			6,000
HCS	Safer Neighbourhood Officer - extending the current post	60		32,000				32,000
HCS	Community Partnership Officer - extending the current post	58	16,000	32,000				48,000
HCS	Anti-social Behaviour Officer/Projetcs - extending the current post	57		30,000				30,000
HCS	Out of Hours Stray Dogs Service	33	4,000	4,000	3,000	3,000	3,000	17,000
FM	Increase in Maintenance Budget at Civic Offices	31	14,500					14,500
	TOTAL REVENUE SCHEMES		**151,000**	**189,500**	**87,000**	**3,000**	**3,000**	**433,500**

CTTEE	CAPITAL	Score %	2008/09 £	
HCS	Neighbourhood Risk Assessments	67	50,000	25% external funding
HCS	Youth Facilities Programme	64	270,000	Assuming external contributions of £140,000
HCS	Safer Homes Burglar Alarm Scheme	62	15,000	One-off in 2008/09
HCS	Additional Funding for Disabled Facility Grants	61	160,000	One-off in 2008/09
HCS	Community Partnership Scheme	61	500,000	£100,000 per year
FM	Midway Fishponds	37	90,000	One-off works
HCS	New Cemetery Space in Etwall and Urban Core	37	80,000	Purchase of land (if identified)
EDS	Aston on Trent - Surface Water Culvert Study	27	10,000	Feasibility study only
EDS	Surface Water Balancing - Hatton	23	80,000	Feasibility scheme followed by a series of works
EDS	Addressing Grass Verge Damage - Off Street Parking (Pilot Study)	4	50,000	
	TOTAL CAPITAL SCHEMES		**1,305,000**	

NOTE - Capital schemes subject to the amount of available resources