

REVENUE DEVELOPMENT PROPOSALS 2007/08

3-Year

Total Estimated Ideas Into

Score SDDC Cost Action

%

£

Proposal

Bid
Line No

Comments

Line No	Bid No	Proposal	Total Score %	Estimated SDDC Cost £	Ideas Into Action	Comments
1	23	Domestic Violence Outreach Support	86%	7,500		Contribution to externally posts
2	2	Unity Sites and Empty Homes Officer	85%	87,630	Yes	1 Additional post
3	18	Anti-social Behaviour Officer/Projects	83%	60,000	Yes	Required to mainstream post from 2008/09
4	33	Safer Neighbourhood Officer	83%	43,400		Required to mainstream post from 2008/09
5	24	Environmental Education Service	82%	80,080		Required to mainstream post from 2008/09
6	7	Recruit a Second Clean Team	81%	210,000	Yes	Small external funding and income may accrue
7	45	Urban Designer	81%	45,500		3 year post, partly funded by grant and contribution from NWLDC.
8	10	Environmental Invest to Save Fund	79%	50,000	Yes	Some external funding may accrue
9	11	Additional Safer Neighbourhood Warden	74%	78,900	Yes	1 additional post
10	41	Implementing the Economic Regeneration Strategy	72%	150,000	Yes	Promotion and advice, etc. (Not staffing)
11	20	Community Partnerships Officer	68%	48,300		Required to mainstream post from 2008/09
12	32	Promotion of Roslison Forestry Centre	65%	12,000		Based on 50% of costs shared with Forestry Commission
13	28	Community Sport Volunteering Project	63%	39,000	Yes	Dependant on 50% external funding to be confirmed
14	29	Youth Engagement and Play Activity	63%	54,000	Yes	Based on 55% of costs externally funded
15	25	Fear of Crime Project	61%	37,050	Yes	Required to mainstream post
16	27	Get Active in the Forest Physical Activity	60%	50,000	Yes	Dependant on 75% external funding to be confirmed
17	40	Young Peoples Cultural Development Project	60%	47,520	Yes	Dependant on 66% external funding to be confirmed
18	8	Team Assistant - Disabled Adaptation Service	58%	20,256		One-off in 07/08 to meet peak in demand
19	14	Funding further Editions of The News	58%	60,000		Mainstreaming 4 editions per year
20	38	Tree Officer	57%	121,500	Yes	1 post and assumes £15k per year saved in Planning
21	43	Business Case for Joint Working (Bldg Control)	55%	10,000		One-off contribution to providing a business case
22	9	Assistant Architect - Disabled Adaptations	54%	87,820		1 additional post
23	19	CAB - Investing in the Community	52%	84,200		How does this relate to funding review of Voluntary Sector?
24	3	Increase Litterbins across the District	50%	160,000	Yes	200 extra bins around the District. Capital bid submitted for purchase
25	34	Sharpe's Pottery Restructure	50%	138,000		Increase in core funding
26	44	Conversion of Manual Records to Electronic	50%	15,000		One-off for Planning and Land Charges
27	1	Waste and Cleansing Education	49%	22,500	Yes	One-off in 07/08
28	16	Additional Resources for Concurrent Functions	49%	132,000		From 2008/09 - cost in later years depends on transition
29	15	Democratic Services Assistant	48%	67,500		Mainstreaming 1 post whose contract expires in Mar 07
30	5	Kerbside Collection - Plastic Bottles	47%	350,000	Yes	1 year proposal pending a formal procurement and funding exercise
31	6	Recycling Centres - Plastic Bottles	47%	150,000	Yes	3 years, but above comment applies
32	17	Upgrade of Allotment Sites	45%	15,000		Bringing sites up to acceptable standards
33	12	ICT Business Related Support	43%	190,800		2 posts to support software packages
34	22	Derbyshire Sport - Sports Awards	39%	3,000		Reliant on sponsorship and funding for 97% of costs

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35	37 Swadfest	37%	3,000	Yes	Dependant on 75% external funding to be confirmed
36	26 Green Bank LC - Contract Procurement	34%	15,000		One-off to support the procurement and options exercise
37	4 Increase Allocation for Parish Lengthsman	29%	24,000	Yes	Increase in base budget to meet growth of district
38	35 Shopmobility - Core Funding Increase	29%	6,000		How does this relate to funding review of Voluntary Sector?
39	36 Small Grants Scheme	29%	30,000		How does this relate to funding review of Voluntary Sector?
40	42 Performance Mgt - IT and Officer Support	29%	128,800		1 additional officer and new IT system
41	21 Community Speedwatch	27%	15,000	Yes	Equipment, training and administration
42	30 Family Support in South Derbyshire (Relate)	27%	64,800		How does this relate to funding review of Voluntary Sector?
43	31 Fabis Close - Maintenance of Landscaping	27%	6,000	Yes	Capital bid for actual landscaping works also submitted
44	46 Rural Post Offices	27%	55,000		Providing support and opportunities for service delivery
45	13 Grounds Maintenance around Sheltered Hsg.	0%	63,000	Yes	Not scored, HRA cost to increase collections of cuttings
46	39 Mapping of Grounds M'tance - Housing	0%	10,000	Yes	One-off audit to support the above bid

TOTAL COST OF ALL BIDS **3,149,056**

CAPITAL INVESTMENT PROPOSALS 2007/08

Line No	Bid No	Proposal	5-Year		Comments
			Total Score %	Estimated SDDC Cost £	
1	1	Destination Swadincote Phase 2	65%	100,000	Contribution to overall works - dependant on Urban Designer post
2	8	Play Facility Development	63%	300,000	3-year programme - dependant on 50% external funding - tbc.
3	17	Rosilston Forestry Centre - Initiatives	62%	300,000	"Shopping list" submitted - external funding may contribute
4	21	Affordable Housing Development Officer	62%	155,000	Capitalise salary at £30,000 per year - always 1st call on resources
5	5	Additional DFG's in the Public Sector (HIRA)	60%	160,000	One-off in 2007/08 - however scored based on generic DFG's
6	23	Provision of Kitchen Caddies	58%	51,000	Roll out anticipated over 2-years
7	14	Coton Park Local Nature Reserve	58%	19,250	5-year programme to support planned works
8	18	Ensuring the Viability of Lifts in Council Property	58%	72,500	One-off upgrades to Sheltered Schemes and Civic Offices
9	12	Midway Fishponds - Maintenance Work	56%	205,000	2-year programme - £150k considered essential
10	10	Eureka Park - Contribution to Dev Funding	54%	10,000	To attract capital investment
11	15	Midway Village Hall - Feasibility Work	52%	7,500	To attract capital investment
12	3	Heritage Partnership Scheme	51%	75,000	3-year programme
13	4	Committee Management Information System	50%	26,000	To purchase the system - would be £6k per year revenue costs
14	6	Increase Litterbins across the District	48%	40,000	On-going costs subject to revenue bid
15	20	IT Investment in Housing Services	48%	56,500	To purchase technology - would be £5.5k per year revenue costs
16	22	Improving the Environment	42%	104,700	Yes
17	16	Chapel and War Memorial Gdhs - Church Gres.	38%	60,000	Yes
18	13	GBLC/Grove Hall - Resurfacing Paved Surfaces	30%	12,000	To replace existing surfaces with tarmacadam
19	7	Web Cast Council Meetings	28%	45,000	This is a revenue more than a capital bid
20	9	Chestnut Avenue Rec - Boundary Wall Mtance	28%	36,000	To appraise and then undertake essential maintenance
21	2	Alteration and Refurbishment of Offices	26%	20,000	Specifically for internal offices in Planning Services
22	11	Fabis Close Rec - Landscaping	26%	27,000	Revenue bid submitted for on-going maintenance
23	19	Improving Security in the Civic Offices	24%	25,000	Proper options appraisal required
24	24	Installation of Air Conditioning in Offices	24%	20,000	Specifically for internal offices in Revenues

TOTAL COST OF ALL BIDS

1,927,450

