

## CAPITAL INVESTMENT PROPOSALS 2006/07

## RANKING OF PROPOSALS BASED ON APPROVED SCORING CRITERIA (BUT BEFORE CONSULTATION WEIGHTING)

Line	Proposal	5-Year		Council Theme	Total Score %	Comments
		Estimated SDDC Cost £	Score %			
1	Housing Needs and Markets Assessment Study	28,000	80%	Prosperity For All	80%	This is a one-off contribution to a regional wide study, estimated costs of £132,000. Most of the other contributions have been confirmed.
2	Recycling (Extending the "Green Box" Scheme)	0	70%	You at the Centre	70%	Estimated (one-off) cost of £52,000. Proposal is to use the Waste Performance and Efficiency Grant to fund this cost. On-going costs subject to approval of a revenue bid.
3	Youth and Play Facilities	300,000	67%	Safe and Healthy Communities	67%	£700k proposed over the next 3-years. Most of the external funding has been confirmed. Additional revenue costs estimated at £3k per year.
4	Swadlincote Woodlands Forest Park	50,000	61%	You at the Centre	61%	One-off cost - this could be funded from the Section 106 fund set-aside for the Woodlands.
5	Planned Maintenance Programme for Council Owned Property	1,442,500	56%	High Quality Services	56%	£300k proposed per year based on stock condition surveys
6	Maurice Lea Memorial Park - New Pavilion	500,000	56%	High Quality Services	56%	£10k feasibility study in Year 1 + £490k estimated cost of works thereafter.
7	Replacement of Christmas Lights	25,000	50%	High Quality Services	50%	One-off cost.
8	Football Pitch Improvements	40,000	42%	High Quality Services	42%	£20k per year proposed for 2-years.
9	Corporate Lone Worker System	13,000	40%	High Quality Services	40%	IT/telecomms based system. Annual running costs estimated at £2k.
10	Improvement Works at Midway Fishponds	260,000	37%	You at the Centre	37%	£10k feasibility study in Year 1, main works thereafter estimated at £200k and a further £50k landscaping works in later years. Depending on outcome of feasibility, external funding (upto 50%) may be available.

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5-Year  
 Estimated  
 SDDC Cost  
 £

Council  
 Theme

Total  
 Score  
 %

Comments

Line	Proposal	5-Year Estimated SDDC Cost £	Council Theme	Total Score %	Comments
11	Parking Improvements - Council Estates	250,000	You at the Centre	32%	A rolling programme of £50k per year proposed.
12	Members Laptops	65,000	High Quality Services	28%	Upgrade Infrastructure (upto £15k) and an annual replacement provision of £10k.
13	Civic Offices Refurbishment	50,000	High Quality Services	28%	Continuation of decoration and replacement carpets throughout the offices following major works for Customer First, etc. This would also include proposed works to Planning (Line 17)
14	Additional Flood Alleviation Works - Hatton	10,000	Safe and Healthy Communities	24%	One-off cost.
15	Web Cast Council Meetings	45,500	High Quality Services	10%	Is effectively a revenue item as the cost contains a small amount of equipment, together with on-going training, support and maintenance on a yearly basis.
16	Purchase and establish new cemetery space in the urban area.	30,000	High Quality Services	0%	This was not scored as it was considered an issue that had to be addressed to meet statutory requirements. Proposal that this is set-aside as a separate provision pending the identification of any exiting land that can be brought into use at no cost.
17	Improvements to Planning Accommodation.	25,000	High Quality Services	0%	This was not scored as it was considered that it should be included with any further works to the Civic Offices (at Line 13).

**TOTAL - ALL  
 BIDS**

<b>3,134,000</b>
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**REVENUE SERVICE DEVELOPMENT PROPOSALS 2006/07**  
**RANKING OF PROPOSALS BASED ON APPROVED SCORING CRITERIA (BUT BEFORE CONSULTATION WEIGHTING)**

Line	Proposal	3-Year		Council Theme	Total Score %	Comments
		Estimated SDDC Cost £	Score %			
1	Recycling (Extending the "Green Box" Scheme)	150,700	83%	You at the Centre	83%	Total estimated cost £316k. Proposal to use Waste Performance and Efficiency Grant from Government to help fund this proposal. Associated capital costs in year 1 can also be funded from Grant.
2	Derbyshire e-Government Partnership	210,000	79%	High Quality Services	79%	This is a continuation of the partnership and includes maintenance and development of existing IT systems implemented and funded through the Partnership. £50k per year has previously been approved in the Council's Financial Plan to cover on-going costs of IT set-up through Government funding.
3	Homelessness Service	84,500	75%	Prosperity For All	75%	Creation of 1 additional full-time post.
4	Youth Engagement and Playschemes	30,000	75%	Safe and Healthy Communities	75%	To extend the existing Youth Engagement Through Sport Project. Based on external contributions of 50% towards the full cost. This has still all to be confirmed.
5	Support to providing Safer Neighbourhoods	90,000	73%	Safe and Healthy Communities	73%	Based on over 60% of the total costs being funded externally. Some of this is still to be confirmed.
6	GIS/NLPG Officer and NLPG Assistant (Mainstream these Posts)	142,500	70%	High Quality Services	70%	2 temporary posts set up through e-government funding. Contracts due to expire in March 06, this would make them permanent.
7	Environmental Education Scheme	37,500	68%	You at the Centre	68%	Funding to cover the core costs of the Environmental Development Officer based at Rosliston Forestry Centre. The other main funding partner has confirmed continued support for 2006/07. Other funding still to be confirmed.
8	Community Partnership Officer (Extend Contract)	30,000	64%	You at the Centre	64%	Current contract ends in March 2007. Funding required from 2007/08, i.e. year 2 onwards. External funding still to be confirmed.
9	Healthy Lifestyles Officer	42,000	58%	Safe and Healthy Communities	58%	New post in partnership with the PCT, who have still to confirm funding (50% of total costs).
10	Increased Support to People Express	30,000	58%	You at the Centre	58%	Current grant is £12k per year. Proposal to increase by a further £10k per year to cover increased running costs of proposed new premises. Capital funding for this currently being sought.

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	3-Year Estimated SDDC Cost £	Council Theme	Total Score %	
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11	Relaunch Rosliston Forestry Centre	Safe and Healthy Communities	57%	One-off contribution to promote centre following completion of the £1.5m capital project to provide new accommodation and facilities for visitors. This is to help the Business Plan develop. 50% of the funding has been confirmed by other partners.
12	Property Management and Maintenance	High Quality Services	56%	To increase capacity and investment in this area. £45k per year proposed for both estates management and property maintenance.
13	Contaminated Land Officer	You at the Centre	56%	New technical post to deal with contaminated land, EMAS and new statutory duties on High Hedges and Light Pollution.
14	Safer Homes – South Derbyshire	Safe and Healthy Communities	56%	To continue and extend the services of the Safer Homes Handyman Scheme. Based on external funding of over 50% to meet total costs - still to be confirmed.
15	Assistant Community Safety Officer (Substance Misuse - extend Contract))	Safe and Healthy Communities	56%	Current contract ends in March 2007. Funding required from 2007/08 to extend the current contract by a further year. Some external funding to support this has still to be confirmed.
16	Consultation with Hard to Reach Groups	Strong in the Region	55%	Required to fund 50% of a post employed by the CVS. The other 50% funding has been confirmed.
17	Increase Frequency of Channel Sweeping	You at the Centre	54%	Proposal to increase from twice to four times per year.
18	Increased Weed Control treatment	You at the Centre	54%	Proposal to increase from twice to three times per year.
19	Provision of more Litter Bins across the District	You at the Centre	54%	One-off cost - increasing total bins from 470 to 490.
20	Economic Regeneration Officer (new post)	Prosperity For All	53%	Creation of 1 additional full-time post.
21	Get Active in the Forest Physical Activity Scheme	Safe and Healthy Communities	53%	The existing scheme finishes in March 2007. Funding required from 2007/08. 50% partnership funding already confirmed.

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22	Open Space Development Officer and Project	High Quality Services	55,000	51%	Total cost of this new post and associated work is £110k. Substantial amount of the external funding (including Section 106) confirmed.
23	Further Development of Tourist Information Centre	Prosperity For All	10,000	50%	To supplement the existing revenue contribution of £20k per year. This is required from 2008/09 at £10k per year.
24	On-going Support and Maintenance to Members Laptops	High Quality Services	87,000	48%	These costs mainly relate to additional staffing resources which had previously been funded through Government funding.
25	Corporate Membership of the Association of Public Service Excellence APSE)	High Quality Services	10,800	44%	Effectively, this will be used across the Leisure and Community Services Directorate.
26	Increased grant-aid for South Derbyshire Council for Voluntary Service (CVS)	You at the Centre	77,250	43%	To increase current yearly grant of £30k to £55k (an additional £25k per year). This is to sustain the core services and support and for future development.
27	Anti-social Behaviour Intervention	Safe and Healthy Communities	30,000	41%	To provide additional officer support, mediation services and associated systems. SDDC contribution represents around 20% of the total cost but the external funding is still to be confirmed.
28	Charter Mark Preparation	High Quality Services	9,000	41%	To enable Customer First and Environmental Services to gain a standard of excellence in Public Service.
29	Democratic Services Assistant	High Quality Services	78,000	40%	Make permanent 1 post whose contract finishes in March 2006.
30	Corporate Performance Manager (new post)	High Quality Services	117,000	38%	Creation of 1 additional full-time post.
31	Shared Workspace Feasibility Study	Prosperity For All	30,000	38%	Total cost over the next 2 years is £60k. Application for grant-aid (50%) has been submitted to the DDEP.
32	Appointment of a Modern Apprentice - Grounds Team	High Quality Services	20,000	38%	The training costs would be funded in partnership with the training provider.

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Total  
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33	Performance Management (I.T.) System	56,000	High Quality Services	34%	Costs could be a lot lower. Main cost is effectively a one-off (capital) purchase/development of between £12k and £50k (estimated).
34	Community Dance Coach	30,000	Safe and Healthy Communities	34%	Based on 2 thirds partnership/community funding which is still to be confirmed.
35	Tree Inspections & Programmed Funding	20,000	High Quality Services	34%	To move towards proactive management using external resources.
36	Engaging Tourism Businesses	24,000	Prosperity For All	33%	Advise and training to tourism businesses in the District.
37	Resources for Change Management	90,000	High Quality Services	29%	External resources to facilitate, challenge and advise on major changes to bring about transformation in services.
38	South Derbyshire Sport – Olympics Project	9,000	You at the Centre	29%	Provision of financial support to local people to achieve success in sport. External contributions have been sought but are still to be formally confirmed.
39	Recruitment and Retention Initiatives	30,000	High Quality Services	27%	Partnership approach through a consortium of other authorities being progressed. This would reduce estimated cost to SDDC.
40	Access to the Caseworker Facility from Derby Race Equality Council (DREC)	18,000	Safe and Healthy Communities	27%	This would buy support for SDDC for 1-day per week.
41	Corporate Consultation Officer (new post)	111,000	You at the Centre	23%	Creation of 1 additional full-time post.
42	Corporate Modern Apprenticeships Scheme	42,500	High Quality Services	23%	Training costs would be funded through the New Deal programme.
43	Improvements to Christmas Lights and Fireworks	45,000	Prosperity For All	0%	There is a separate capital bid to replace the current lights. This proposal relates to improving the firework display, extending the lights and promoting and marketing in partnership with town centre businesses and stakeholders. Based on 40% external contributions, which are still to be confirmed.

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44	Undertaking the Statutory Best Value User Satisfaction Survey 2006	10,000	You at the Centre	0%	Contribution to the County Council. This was not scored as it has to be undertaken and it is proposed to build this directly into the budget for 2006/07.
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**TOTAL - ALL  
BIDS**

<b>2,581,750</b>
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