

SPENDING PROPOSALS – 2005/6 TO 2009/10 – BIDS NOT SUPPORTED

The following bids are not recommended to proceed at present because they are not inescapable or do not relate to the three priorities customer service, new settlements or affordable housing.

Not related to specific Priorities

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	New monitors/projection equipment in C/chamber		25				
2	Anti-social high hedges control officer		12	13	13	13	14

Affordable Housing

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Support for RSLs for affordable housing schemes		1,000,000	1,000,000	1,000,000		

Provision for Young People

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Work with PCs to involve young people		25	25	26		

Cleaner Villages

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Develop and implement Cleaner Villages strategy including:-		15		10		
2	• Strategy development/consultation/evaluation						
3	• Mechanisation (Swingo + Driver)		40	40	40	40	40
4	• Litter picking team (2 staff + vehicle)		50	50	50	50	50
5	• Parish councils partnership			30	30	30	30
6	• Enforcement/educational staff			30	30	30	30
7	• Lifting and storage of abandoned vehicles			20	20	20	20

Healthier Lifestyles (Community Strategy)

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Appoint an Active for life project officer		23	23	23		
2	Continue with sports project officer		23				
3	Implement improving health plan, healthier lifestyles		5	5	5		
4	Fitness for health coordinator		10	10	10		
5	Back clinics			5			
6	Social prescribing project one off		10				
7	Smoke free environment implementation		20				

Access to the Countryside (Community Strategy)

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Commence implementation of the Countryside access and biodiversity enhancement strategy. Support for 3 village green space themes ; and support for strategic open space and countryside access schemes		30	30	30	40	40

Recycling and Waste Minimisation

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Completion of Best Value review; development and implementation of action plan:-						
	• Consultation/survey/strategy development		15				
2	• Continued employment of Refuse support officer		25	25	25	25	25
3	• Education/promotional staff		30	30	30	30	30
4	• New depot required to park increased RCV vehicles					25(c)	
5	• Publicity due to changes in County Council contract				20		
6	• Reduced costs and increased income:		(30)	(60)	(80)	(90)	(100)
	• Additional trade income						
7	• Efficiency and reduced costs due to procurement		(40)	(60)	(60)	(60)	(60)
8	• Reduced fixed plant costs		(12.5)	(12.5)	(12.5)	(12.5)	(12.5)

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
	Procurement Option 2:-						
9	• Capital provision for bins				£1m(c)		
10	• Additional costs					100K-400k	100-400

Climate Change (Community Strategy)

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Greening of offices	2	3	3	3	3	3

Supporting Parish Plans (Community Strategy)

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Enabling Parishes to develop Parish Plans		10	10	10	10	10

Capacity/Corporate Improvements

	Actions/Proposal	Resources (£000s)					
		04/5	05/06	06/7	07/8	08/9	09/10
1	Resources for team building (every 2 nd year)		2		2		2
2	Flexible benefits e.g. purchase of additional a/leave				2	2	2
3	Influenza inoculations	1	1	1	1	1	1
4	Corporate time recording system		2				