

Medium Term Financial Strategy - Bids - Revenue

Bid Ref	Services	2008/09 £	2009/10 £	2010/11 £	2011/12 £	Justification				Linked to bids	
						Inescapable	Council action		LAA or SCS		Other
							Direct	Indirect			
<b>Revenues</b>											
R1	Maintenance of Content management module to facilitate internet payment service*		1,750	1,800	1,800					✓	C5
R2	Contribution to shared Benefit take up officer post		15,000	15,000	15,000					✓	
R3	Business Support Assistant	2,000	24,400	26,300	27,800	?				✓	R9
R4	Counter Fraud Intelligence Officer	2,000	27,500	29,500	31,100					✓	
R5	Customer Support Assistant	2,000	20,900	22,300	23,700	✓					IE
R6	Customer Service Development Officer	2,000	24,400	26,300						✓	
R8	Outreach Worker	2,000	29,700	31,700	33,300					✓	
R9	Rent Accounts for managed traveller sites on IBS system	2,000	36,000	1,000	1,000					✓	R3
R10	Maintenance of the SMS module to allow text alerts and payments of bills and invoices*		1,995	1,995	1,995					✓	C6
<b>New Communities</b>											
R11	Scheme offering grants to performers and competitors for 2012		20,000	20,000	20,000		✓				CA
R12	Running additional "try sport" events		20,000	20,000	20,000		✓		✓		CA
R13	Part time Olympic Spin offs officer		20,000	20,000	20,000		✓				CA
R14	Set up a business forum	15,000	17,500	17,500	17,500		✓		✓		CA
R15	Improved branding for South Cambs as a business destination		13,000	15,000	21,500		✓		✓		CA
R16	Renewable energy schemes	3,000	20,650	21,600	22,100		✓		✓		CA
R17	Community Engagement - Growth Areas	2,500	8,000	7,000	7,000		✓				CA
R18	New Communities team building		3,000					✓		✓	
R19	Expert advice on Environmental Statement for Northstowe		10,000			✓					IE
R20	Staff training to meet CPD obligations		5,300	5,300	5,300	?				✓	
R21	Review of Drainage Strategy		15,000			✓					IE
R22	Specialist Legal planning advice regarding Northstowe		15,000			✓					IE
R102	Test design code for Southern Fringe		5,000			✓					IE
R103	Economic Development Baseline Study	50,000						✓			
<b>Accountancy</b>											
R23	Accountancy Assistant - workload increases and support to use of resources work	2,000	34,000	34,000	37,000					✓	R77
R24	Training requirements for new International Financial Reporting Standards	2,000	2,000			?					
R25	Treasury Management consultancy	0	5,000	5,125	5,254	✓					IE

Bid Ref	Services	2008/09	2009/10	2010/11	2011/12	Inescapable	Council action		LAA or SCS	Other	Linked to bids
		£	£	£	£		Direct	Indirect			
<b>ICT</b>											
R26	Assistant Web Services / Graphic Officer	0	29,000	31,500	33,500	?				✓	
R27	Government Connect - infrastructure costs, revenue costs for repairs and maintenance*	0	3,000	3,000	3,000	✓		✓			C1
R28	Increase in Street Naming and Numbering hours to full time	0	5,400	5,600	5,800	?				✓	
R29	Network / Telephony Support Officer - additional post	0	32,400	35,100	37,300	✓		✓			IE
R30	Desktop Support Officer - additional post	0	29,000	31,500	33,500	✓		✓			IE
R31	Data Capture Officer -additional post to deliver capturing of records (fixed term 2 years)	0	20,200	21,500						✓	
R32	Information Management Officer - additional post to manage the Council's information	0	39,300	42,400	45,100	✓					IE
R33	GIS Officer - additional post	0	32,400	35,100	37,300	?				✓	
R34	ICT Business Analyst - new post	0	40,500	44,000	46,700					✓	
R35	Revenue costs of Share point portal server*	0	2,500	2,500	2,500					✓	C3
<b>Finance Project Team</b>											
R36	Subscription to Spikes Cavell - expenditure analysis and savings identification	0	5,100	5,100	5,100					✓	
<b>Democratic Services</b>											
R37	Member development strategy - increase in budget to meet training requirements	3,500	15,000	15,000	15,000					✓	R38
<b>Communications</b>											
R38	Media training for Cabinet and leading spokes persons	0	6000	6000	6000					✓	R37
R39	Communications Officer	38,700	41,500	43,400	44,400			✓	✓		R40
R40	Stakeholder consultation		5,000	5,000	5,000			✓	✓		R39
R41	Freelance Photographers		5,000	5,000	5,000					✓	
<b>Planning Development Control</b>											
R42	Increase in Planning appeals budget	13,000	14,000	15,000	16,000	✓					IE
R43	Administrator for Planning Enforcement	10,000	20,000	20,600	21,200					✓	
R44	Advice on current applications	26,000	27,000	28,000	29,000	✓					IE
R45	Agricultural Appraisals	3,000	3,000	3,000	3,000	✓					IE
<b>Planning Conservation &amp; Design</b>											
R46	Review existing TPO and Landscape files	5,000	15000			✓					IE
R47	Funding for a SLA with BRC	4,470	4470	4470	4470	✓			✓		IE
R48	Employ consultant to plot Listed Building Curtails	50,000				✓					IE

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#### Planning

R49	Extend remit of Concessionary fares to community transport		27,500							✓	
R50	Housing market study in current economic conditions	30,000							✓		
R51	Employee training		35,000	35,000	35,000	?				✓	
R52	Devcon development and temporary data capture staff*		62,000	62,000	62,000	?				✓	C17
R53	Part time Graphics administration assistant		16,054	17,180	17,743	?				✓	R26
R54	Maintenance of mobile ICT devices*			3,500	3,500	?				✓	C18

#### HR/Payroll

R55	Part time Absence Manager	11200	20800							✓	
R56	Centralise recruitment	85300	82800	62200	65900		✓				
R57	Learning and Development Officer	43200	40500	44000	46700					✓	

#### Building Control

R58	Continued access to accurate documentation ISO 2000	4100	4350	4350	4400	?				✓	
R59	Surveyor		42000	42000	42000				✓		
R60	Trainee Surveyor		22000	24000	26000				✓		
R61	Support to Considerate Contractor Scheme		10000	10000	10000					✓	

#### Health & Environmental Services

R62	Project to assist landowners that have been victims of fly tipping		30,000	30,000	30,000					✓		
R63	Annual customer satisfaction survey		5000	5,000	5,000	✓	✓					CA
R64	Annual review update of stock condition survey*			8,000	8,000	?				✓	C11	
R65	Depot Move			37,000	15,000	✓		✓	✓			IE
R66	Increased business recycling service		-15,000	-30,000	-30,000		✓		✓			CA
R67	Ad Blue fuel additive to reduce emissions		2,000	2,000	2,000	✓		✓	✓			IE
R68	Assistant Surveyor post		13,300	27,000	28,500				✓			
R69	Best kept village competition		15,000	15000	15000		✓		✓			CA
R70	Business Manager post		23000	45,700	47,200			✓	✓			
R71	Community clean up events		1500	1,500	1,500		✓		✓			CA
R72	Technical Officer post			20,400	40,800			✓	✓			
R73	IIP re-accreditation costs		4,000			✓				✓		IE
R74	Maintenance of litterbins in lay-bys*			2000	2000		✓		✓		C14	CA
R75	Litter picks to improve verges of A14 and A11		30,000	30000	30000		✓		✓			CA

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		£	£	£	£		Direct	Indirect			
R76	New refuse collection round		40,000	160000	160000	✓		✓	✓		IE
R77	NI182 business satisfaction survey		5,000	5000	5000	✓	✓		✓		IE
R78	Extend plastic bottle recycling		26,000	23000	23000		✓		✓		CA
R79	Student bursary increase		2,600	2700	2800					✓	
R80	Extra street cleaning in ten larger villages		17,000	17000			✓		✓		CA
R81	Driver CPC Training		5,000	10000	10000	✓		✓			IE
<b>Policy, Performance and Partnerships</b>											
R82	Scrutiny Budget	6000	6,000	6,000	6,000	✓				✓	IE
R83	NI14 Project Officer		30,000			✓					IE
R84	Equalities Impact Assistant	7,500	22,500			✓					IE
R85	User group of residents to look at three areas of service delivery		5,000	5,000	5,000		✓				CA
R86	Establish a relationship with hard to reach and vulnerable residents		15,000				✓				CA
R101	Corporate Project Officer		30,000	30,000	30,000					✓	
<b>Community Services</b>											
R87	CCTV review		10,000				✓		✓		CA
R88	Community Liason Officer		24,000	24,000			✓		✓		CA
R89	Community Transport Plan		40,000	40,000	40,000		✓		✓		CA
R90	Community Wardens Scheme		20,000	20,550	20,920				✓		
R91	Village information and advice events		3,000				✓		✓		CA
R92	Community Engagement Action plan	2,900	5,000	5,000	5,000	✓					IE
<b>Housing</b>											
R93	Housing Advice Officer	3,000	33,600	36,300						✓	
R94	CBL Assistant contribution	3000	3,400	3,600	3,900					✓	
R95	Supported Lodgings Officer	3000	9,800	10,200	10,500					✓	
R96	Housing Enabling and Development Manager Post		16,700	19,100	21,200	✓			✓	✓	IE
R97	Professional Valuation fees	0	0	0	0	✓	✓		✓	✓	IE
R98	Community Telecare Coordinator post		12,800	13,200	13,400				✓	✓	

<b>Total</b>	<b>439,370</b>	<b>1,644,069</b>	<b>1,652,670</b>	<b>1,575,182</b>
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**Total of all bids so far** 439,370 1,644,069 1,652,670 1,575,182

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		£	£	£	£		Direct	Indirect			
<b>HRA Proposals</b>											
R99	Accountancy Assistant		12,000	13000	14,000					✓	R23
R100	Part time service charge administration assistant (17 hrs)	4000	13,000	13000	14000	✓					

IE

**NOTES**

\* Means there is associated capital expenditure

IE = Inescapable

CA = Council action

A tick in the Inescapable column = a bid identified as inescapable by the service

A ? in the Inescapable column = a bid where there are particular reservations about whether it is inescapable

All bids are nevertheless subject to detailed scrutiny