

APPENDIX A

Bids Recommended for Approval by EMT on 14th November 2008

BIDS ASSESSED AS INESCAPABLE

Bid Ref	Bid	General Fund costs				Notes	HRA Costs				Linked to capital bid
		2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12	
R5	Customer Support Assistant	2,000	20,900	22,300	23,700	Recommended					
R19	Expert advice on Environmental Statement for Northstowe					Not recommended - seek funding from Horizons or consider adding to precautionary list (R19, 21 and 22)					
R21	Review of Drainage Strategy										
R22	Specialist Legal planning advice regarding Northstowe										
R25	Treasury Management consultancy					Not recommended					
R27	Government Connect - infrastructure costs, revenue costs for repairs and maintenance*	0	3,000	3,000	3,000	Recommended					✓
R29	Network / Telephony Support Officer - additional post		50,000	51,500	53,045	Recommended £50k for ICT posts subject to the ICT review and demonstration that the posts are inescapable.					
R30	Desktop Support Officer - additional post										
R26	Assistant Web Services/Graphic Officer										
R32	Information Management Officer - additional post to manage the Council's information	0	24,000	24,720	25,462	Recommended - but at more realistic salary level	0	8,000	8,240	8,487	
R42	Increase in Planning appeals budget					Not recommended - add to precautionary list					
R44	Advice on current applications										
R45	Agricultural Appraisals										
R46	Review existing TPO and Landscape files					Not recommended - fund from existing budgets					
R47	Funding for a SLA with BRC					Not recommended - not inescapable					
R48	Employ consultant to plot Listed Building Curtails					Proposed to be delivered by member of legal staff. This may take longer, however we have been carrying this risk for a number of years.					
R65	Depot Move			27,750	11,250	Recommended			9,250	3,750	
R67	Ad Blue fuel additive to reduce emissions		1,500	1,500	1,500	Recommended		500	500	500	
R73	IIP re-accreditation costs	4,000				Recommended					
R76	New refuse collection round		40,000	80,000	160000	Recommended with adjustment to 10/11 cost					
R77	N182 Business Satisfaction Survey		5,000	5,000	5,000	Recommended					
R81	Driver CPC Training		5,000	10,000	10,000	Recommended					
R82	Scrutiny Budget		5,000	5,000	5,000	Recommended					
R83	N114 Project Officer					Not recommended - not inescapable					
R84	Equalities Impact Assistant		22,500			Recommended - but move all to 2009/10		7,500			

R92	Community Engagement Action plan		5,000	5,000	5,000	Recommended but delete 2008/09 provision					
R96	Housing Enabling and Development Manager - top up					Not recommended - use commuted sums					
R97	Professional Valuation fees	0	0	0	0	Not recommended - self funding					
R102	Test design code for Southern Fringe					Not recommended - seek funding from Horizons					
R35	Revenue costs of Share point portal server*		2,500	2,500	2,500	Recommended as linked to capital bid					✓
R104	Maintenance of Building control software		5,000	5,000	5,000	Linked to capital bid					✓
R52	Devcon development and temporary data		62,000	63,000	64,000	Recommended, however review of procurement before committing to 2010/11 and 2011/12					
R64	Annual Review up date of stock condition survey			50,000	8,000	Substantial risk of not doing - Housing Inspection will take place after Housing Futures decision.					
Sub total for inescapables		6,000	251,400	356,270	382,457		0	16,000	17,990	12,737	

BIDS TO SUPPORT COUNCIL ACTIONS

		General Fund costs					HRA Costs				Linked to capital bid
		2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12	
R11	Scheme offering grants to performers and competitors for 2012		20,000	20,000	20,000						
R12	Running additional "try sport" events		20,000	20,000	20,000						
R13	Part time Olympic Spin offs officer		0	0	0						
R14	Set up a business forum	15,000	17,500	17,500	17,500						
R15	Improved branding for South Cambs as a business destination		13,000	15,000	21,500						
R16	Renewable energy schemes	3,000	15,000	15,000	15,000						
R17	Community Engagement - Growth Areas	2,500	8,000	7,000	7,000						
R63	Annual customer satisfaction survey		5,000	5,000	5,000						
R66	Increased business recycling service		-15,000	-30,000	-30,000						
R69	Best kept village competition		0	0	0						
R71	Community clean up events		1,500	1,500	1,500						
R74	Maintenance of litterbins in lay-bys*			2,000	2,000						✓
R75	Litter picks to improve verges of A14 and A11		30,000	30,000	30,000						
R78	Extend plastic bottle recycling		26,000	23,000	23,000						
R80	Extra street cleaning in ten larger villages		17,000	17,000	17,000						
R85	User group of residents to look at three areas of service delivery		5,000	5,000	5,000						
R86	Establish a relationship with hard to reach and vulnerable residents		10,000								

R87	CCTV review		10,000								
R88	Community Liason Officer		24,000	24,000							
R89	Community Transport Plan		20,000	0	0						
R91	Village information and advice events		3,000								
R103	Economic Development Business Strategy	20,000	20,000								
Sub total for Council Actions		40,500	250,000	172,000	154,500			0	0	0	0

TOTAL FOR INESCAPABLES AND COUNCIL ACTIONS

46,500 501,400 528,270 536,957

0 16,000 17,990 12,737

HRA PROPOSALS

Bid Ref	Bid	General Fund costs				Notes	HRA Costs				Linked to capital bid
		2008/09	2009/10	2010/11	2011/12		2008/09	2009/10	2010/11	2011/12	
R99	Accountancy Assistant					Not recommended					
R100	Part time Service Charge Administration assistant	0	0	0	0		4,000	13,000	13,000	14,000	
R98	Community Telecare Coordinator post	0	0	0	0			12,800	13,200	13,400	
Subtotal for HRA proposals							4,000	25,800	26,200	27,400	

TOTAL HRA

4,000 41,800 44,210 40,137