

Revenue Bids 2009/10 – 2011/12

Key Deliverable Bids	2009/10 £000	2010/11 £000	2011/12 £000
<u>Unavoidable</u>			
Dog Warden - Out of hours	17.0	15.0	15.0
Business Continuity Plan	10.0	0.0	0.0
Wheels Project Annual Maintenance	10.0	10.0	10.0
Play Areas (replacement equipment)	60.0	60.0	60.0
Waste Collection - Charities, etc.	27.0	27.0	27.0
Place Survey	0.0	17.0	0.0
Total Unavoidable	124.0	129.0	112.0
<u>High</u>			
Resilience - additional budget to improve performance (Benefits Service)	40.0	40.0	40.0
Job Evaluation	130.0	50.0	0.0
Sewer and Drain Maintenance	18.0	18.0	18.0
Structural repairs to non building assets	25.0	25.0	25.0
Minor drainage works	10.0	10.0	10.0
Climate Change	25.0	25.0	25.0
Civic Newspaper (includes £6k advertising income)	18.0	0.0	0.0
Economic Development	20.0	20.0	20.0
Procurement Officer	30.0	30.0	30.0
Asset Disposal Programme – Marketing etc.	25.0	20.0	0.0
Total High	341.0	238.0	168.0
<u>Medium</u>			
Think Lean (Invest to Save)	10.0	0.0	0.0
Heritage Access Officer	24.0	31.0	31.0
Play Area Technical Officer	33.0	33.0	33.0
National Play Day Event	10.0	10.0	10.0
Additional staffing - Internal Audit	30.0	30.0	30.0
O & S Grants Officer	22.0	22.0	22.0
Shopmobility	26.0	26.0	26.0
Total Medium	155.0	152.0	152.0

Executive

Appendix 14

Committee

18 February 2009

Key Deliverable Bids	2009/10 £000	2010/11 £000	2011/12 £000
<u>Low</u>			
Security (Countryside Centre)	3.0	0.0	0.0
Winyates Centre – security	0.5	0.0	0.0
District Centres - Provision of Road Signs	4.5	0.1	0.0
District Centres – Shutters What's Your Point	5.0	0.0	0.0
Additional staffing hours (Youth Theatre)	13.7	13.7	13.7
Bus Shelters	2.5	0.0	0.0
Total Low	29.2	13.8	13.7
Total	649.2	532.8	445.7