

SUMMARY OF INVEST TO SAVE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2009/10 £000's	Head of Service
<u>Housing & Local Services Portfolio</u>						
HLS 1	Parks & Street Cleansing	Invest £55k to install a Grass Mini Golf Course on the disused bowling green at East Park	This proposal requires an application to Secretary of State to layout the new mini golf course on Common Land. A business plan will be prepared to confirm the payback period and profit achievable. The new facility would be operational from 2010/11 and there are options to operate the service with attendants or let as a concession. Linked to savings item HLS 13.	O	55	Jon Dyer-Slade
HLS 2	Parks & Street Cleansing	Allotment 'Green toilets' for site with no facilities	There are a number of sites with no toilet facilities for allotment holders to use. Eco-toilets are commonly used on allotment sites nationally and investment to provide such facilities on sites lacking basic facilities in the city would assist in justifying plot rent increases on these sites. Linked to savings item HLS 12.	O	20	Jon Dyer-Slade
HLS 3	Parks & Street Cleansing	Additional allocation to take replace unattractive, hard-to-maintain flower beds and other areas with more economic to maintain grassland or lower maintenance shrub features.	Following on from a previous successful 'invest to save' bid, further investment is being sought to expand the initiative to replace some flower beds and other areas with more economical and low maintenance flora. The impact of this ongoing programme will be to make the city's parks and neighbourhoods more attractive, more economic to maintain, and safer feeling places (less dense and fast-growing shrub species encroaching onto footpaths, cutting down light levels etc). Linked to savings item HLS 7.	O	25	Jon Dyer-Slade
Housing & Local Services Portfolio Total					100	

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<u>Leisure, Culture & Heritage Portfolio</u>						
LCH 1	Arts and Heritage	Relocation of Gallery Shop	Relocation and refurbishment of existing Gallery Shop to improve sales potential. Linked to savings item LCH 7	O	35	Mike Harris
Leisure, Culture & Heritage Portfolio Total					35	
<u>Resources & Workforce Planning Portfolio</u>						
RES 1	Communications	Income Generation	Use of external specialist consultants to improve income generation potential. Linked to savings item RES 7	O	50	Liz Kite
Resources & Workforce Planning Portfolio Total					50	
GRAND TOTAL					185	