

SUMMARY OF INVEST TO SAVE BIDS

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Recurring or One Off (R or O)	2011/12 £000's	2012/13 £000's	2013/14 £000's	Head of Service
<u>Local Services & Community Safety Portfolio</u>								
LSCS 1	Trees, Allotments & Parks Improvements	Develop the Allotments Service to be entirely self-funding by 2013/14. Remove subsidy on direct expenditure to break even	Conversion of existing sites in Weston, Southwells Farm, Oakley road south and Athelstan Road into more allotments with provision of water supply etc. Necessary to deliver savings that total £77K by 2013/14 to make allotments self funding. Separate supporting paper available.	O	25			Jon Dyer-Slade
LSCS 2	Trees, Allotments & Parks Improvements	Develop the Allotments Service to be entirely self-funding by 2013/14. Remove subsidy on direct expenditure to break even	To provide equipment to allotment sites to enable allotment holders to carry out maintenance work, facilitating a reduction in expenditure incurred by the Council. Necessary to deliver savings that total £77K by 2013/14 to make allotments self funding. Separate supporting paper available.	O		32		Jon Dyer-Slade
Local Services & Community Safety Portfolio Total					25	32	0	
GRAND TOTAL					25	32	0	