

APPENDIX C

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking
Monitoring Officer Investigations	30	30	30	Additional officer required to service increase in member investigations		Low
Additional support to identify space requirements	?	?	?	Potential for future years development of Council House		Low
Committee admin (LNP's)	30	30	30	Additional officer required to service LNP		Low
Increase Democratic Participation	5	5	5	Community involvement, Raising awareness, Increasing participation	Sense of community	Low
Sickness absence software to impr performance & Healthy Living Campaign	22	5	5	Possible spend to save additional costs arising from sickness or agency		Low
Recruitment Adverts	2	2	2	Improve advertising for Council posts		Low
Potentially violent persons register	?	?	?	To support the staff who visit residents to ensure they are save in the community		Low
Active Community Officer	30	30	30		Sense of community	Low
Travel & Plan watercourses, Air quality	45	55	65	Car Sharing/ Pool Cars, Home working, energy efficiency measures, climate adoption- achieve level 1/2 NI 188 WEEAC Services - transferred to Climate change officer	Street Scene and Sustainability	Low
Potentially Violent persons register	?	?	?			Low
Video Links improvement	8	5	5	To support the residents in outlying areas to contact and interact with the Council	Sense of community	Low
Front of House	50	50	50	2 Customer Service Advisors - to be met from admin review/ alternative methods found	Sense of community	Low
Intergenerational activities						
Permanently recruit improvement manager	50	50	50	To provide support for the improvements required in the Council - to include Business process re-engineering to realise efficiencies		Medium
Town Centre- Cleanliness	10	10	10	Improve perception of cleanliness, litter pickup	Street Scene and Sustainability	Medium
Fixed Penalty Notice Implementation	15	6	6	To enforce enviromental protection issues across the District (litter, dog fouling etc)	Sense of community	Medium
Civil Parking Enforcement	0	90	90	To implement Civil Parking Enforcement	Sense of community	Medium
TOTAL MEDIUM & LOW	297	368	378			