

Revenue Growth Bids	2006/07	2007/08	2008/09
Mandatory			
<u>Customer Focus/ Equalities & Diversity</u>			
1 Concessionary Fares	355	355	355
2 Customer Sevices restructure costs	243	243	243
<u>Waste Minimisation and Recycling</u>			
3 C & A Restructure costs	199	199	199
3 Fuel costs in excess of RPIX	10	10	10
3 Trade waste - increased disposal costs	35	35	35
<u>Housing Needs</u>			
4 More effective mandatory housing services	133	133	133
<u>Cleaner, Safer and Better Streets</u>			
5 Continuation of street pickers initiative	50	50	50
<u>Spatial Planning</u>			
6 Development Framework SPG's	65	68	72
<u>Governance</u>			
7 Civil Contingency plans	33	33	33

Revenue Growth Bids	2006/07	2007/08	2008/09
<i>Discretionary</i>			
<i>Other Planning</i>			
8 Continuation of more rigorous planning enforcement	40	40	40
<i>Customer Focus/ Equalities & Diversity</i>			
9 Communication and Consultation	160	100	70
<i>Governance</i>			
10 Disaster recovery	10	10	10
11 Improvements to financial management processes and information	56	56	
12 Reduction of staff vacancy target from 3% to 2.5%	65	65	65
<i>Healthy Lifestyles</i>			
13 Mobile Skateparks	61	61	61
<i>Other</i>			
14 Revenue Costs of Capital Schemes	52	12	12
Total Growth Bids	1,567	1,470	1,388