

**NEW REVENUE BIDS 2011/12-2013/14**

**APPENDIX A**

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	H/M/L	COMMENT
Legal & Democratic Services	Attendance at Committee Meetings	3	3	3	H	Potential costs associated with proposed changes to terms and conditions.
Legal & Democratic Services	Equality & Diversity - new bids	5	5	5	H	New Equality and Diversity Bids
Legal & Democratic Services	Freedom of the District - Mercian	5	0	0	H	This cost relates to the granting of the freedom of the District to the Mercian Regiment in 2010/11
Environmental Services	Cemetery Tree Works	4	4	4	H	To undertake urgent remedial works on the cemetery trees to mitigate the impact of safety issues to the public
Environmental Services	Green Waste R&R - bins	12	12	12	H	To provide for replacement bins for the green waste / brown bins
Environmental Services	Green Waste R&R - fleet	80	80	80	H	To provide a reserve for future replacement vehicles for the garden waste vehicles
Planning & Regeneration	Business Start up Grant	5	5	5	H	The project would provide a £500 grant to people who start a new business and undertake a free business start up course provided by NEW College.
Planning & Regeneration	Strategy for increased employment	30	30	30	H	To ensure the Council has a robust framework in place to increase employment across the District
Business Transformation	Member ICT facilities	8	8	8	H	Linked to capital bid. The project will deliver standard ICT equipment for all Members . It was agreed by the Member Development Steering Group that this is required and will enable the correct use of ICT facilities. It will also enable members to make use of the Broadband at home and Blackberry Devices where required.
Business Transformation	MS Office & PC suite	46	46	46	H	This will enable a standard method of working across the councils (sharing calendars etc). This will also include upgrading both sites to the latest supported versions of Microsoft Office and PC operating system. Partially offset by savings on licenses ( included in savings proposed) The cost includes online training.
Business Transformation	Voice over IP	18	18	18	H	Linked to capital bid - The existing VoIP phone system will be unsupported from May 2011.This budget bid covers the ongoing support and maintenance cost for the system. Cost savings of £10k for BDC will be delivered corporately as a result of not having to pay for each call made between BDC & RBC.
Community Services	Strategic Housing - Contribution towards Sub Regional Housing Market Assessment	10	0	0	H	CO1 Housing -The HMA is a key piece of research that forms the basis data for the Countywide Housing Strategy, the local strategic housing action plans, evidence to support the Council's Core Strategy, negotiations with developers on Section 106 affordable housing and HCA for development funding.
Community Services	Homelessness Support Post	15	15	15	H	To fund a part time post (£10k) within strategic housing to enable pro-active support to vulnerable members of the community who may be at risk of becoming homeless following the changes to Housing Benefits. The funding would be provided via the grant allocation from Government. In addition it is proposed there is a £5k increase to the Discretionary Housing Payment allocation to meet customers financial constraints as a further result of the impending changes in benefit entitlement.
Council Wide	Terms & Conditions - Death in Service Benefit	13	13	13	H	To provide insurance to all employees for death in service over the allocation provided as part of the Pension Scheme - proposed as part of the changes to terms and conditions
Town Centre - Planning	Dolphin Centre Replacement - Development Opportunities	50	0	0	H	To commission a review for the future replacement of the Dolphin Centre to identify scope of new facility, potential capital investment requirements, revised revenue costs Inc R&M and indicative layouts within the available footprint. This process will allow members to make future decisions on the future of the site and will form the basis of appointing to professional team to commence the design and build stages of the project. This funding submission is in line with Royal Institute of British Architects approved design./project management scheme and would be considered as stage A.
Customer Services	Automated customer feedback	6	6	6	M	Linked to capital bid - Implementation of an automated customer feedback mechanism enables customer to provide real time feedback on their experience of contact at the time of the contact. This helps inform service delivery improvements and provides us with real time information on customer demand.
Customer Services	Customer Service excellence	4	0	0	M	This represents the cost of Customer Service Excellence assessment for both authorities. Customer Service Excellence provides public services with a practical tool for driving customer-focused change within their organisation.
Planning & Regeneration	Aftercare Service	15	15	15	M	Establish high level relationships with key strategic businesses through a programme of company visits and ensure that the companies are receiving maximum support. The purpose of the service is to embed businesses in the District and to minimise the risk of relocation
Planning & Regeneration	Careers Fair for yr 8 students	1	1	1	M	Due to the tertiary system of education in Bromsgrove, students do not receive careers advice until year 9 (first year of high school). The Careers Fair aims to foster economic ambition in young people and encourage them to think about their future opportunities

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Planning & Regeneration	Graduate Programme	1	1	1	M	The Social Science Workplace Experience Programme (SSWEP) is funded by the Economic and Social Research Council. The programme is used to access the skills and knowledge of undergraduate social science students and the programme is subject to application.
Finance & Resources	Develop and introduce Health & Well Being Programme	6	0	0	M	To improve the support given to staff in their health and well being. This should reduce the sickness and support the absence management across the Council.
Finance & Resources	Implement bureau service for payroll and improvements to BACS process	6	0	0	M	To provide an automated system for the update and consolidation of monthly information from staff to enable payment of car mileage and overtime etc. This system is currently resource intensive and it is anticipated that there will be a saving in staff time
Finance & Resources	Review recruitment procedures and roll out Recruitment Portal	6	0	0	M	To provide an automated system for the update and consolidation of monthly information from staff to enable payment of car mileage and overtime etc. This system is currently resource intensive and it is anticipated that there will be a saving in staff time
Finance & Resources	Risk Management Review	3	0	0	M	To improve the risk management processes within the Council
Finance & Resources	Stress Audit	2	0	0	M	To enable pro-active support to staff who may suffer from stress and to provide advice and support of health matters to reduce the impact of stress related sickness
Policy, Performance & Partnerships	Podcasts	1	1	1	L	By purchasing the equipment this will enable both Councils to look at extending their range of communications internally and eventually externally.
<b>Total Bids</b>		<b>354</b>	<b>263</b>	<b>263</b>		
<b>TOTAL HIGH BIDS</b>		<b>304</b>	<b>239</b>	<b>239</b>		