

FEEDBACK FROM BUDGET JURY 2010

Objectives / Priorities (Summer 2010)

- ⇒ **Town Centre**
 - Better Mix of Shops
 - Development of Market(s)

- ⇒ **Economic Development**
 - Support for Businesses
 - Skills & training
 - Rovers Site

- ⇒ **Bromsgrove 'District'**
 - Transport (accessible)
 - Use of partners facilities
 - Sports Development
 - Community clean-ups

- ⇒ **Activities**
 - Traders in the Park
 - Adventure Trail
 - Paddling / Splash pools

- ⇒ **Promotion**
 - Promotion of retail offer
 - Celebrate achievements
 - Localised marketing

Options for Change (Autumn 2010)

Department	Description	2011/12 £'000	High, Medium or Low?
Finance and Resources	Confidential	(108,000)	Medium- <i>want to know more!</i>
Finance and Resources	Reserves	(100,000)	High
Various	Shared Services – WRS, HR, Policy	(323,000)	High
Policy, Performance and Partnerships	Miscellaneous Savings	(27,000)	High
Planning and Regeneration	Museum Artefacts Storage	(14,000)	High
Environmental Services	Interim Restructure	(13,000)	Already happening....

Capital Bids (Autumn 2010)

Description	Commentary	2011/12 £'000	High, Medium or Low?
Disabled Facilities Grant.	Adaptations to people's homes e.g. stair lifts.	190	High <i>They felt that this issue is only going to increase due to the population of Bromsgrove.</i>
Grant to BDHT for affordable housing.	Grant to registered social landlord to build houses.	200	High <i>They recognised the need- but what happens if the house prices drop?</i>
Home Repair Assistance Grants	Grant to vulnerable home owners for essential repairs.	63	High <i>As with the DFG, there is a demand, and the money will be returned</i>
BURT bus.	New bus to transport disabled/older residents to GPs, shops etc.	32	High <i>The need of the aging population & the rural nature of the District made this important to the jurors. They did ask if the service could be shared with RBC. Also, could there be sponsorship?</i>
ICT facilities for Councillors	Reduce paper and ability to work at home.	14	High <i>It was felt that 'investing to save' was a prudent idea. The refusal of some to move away from paper was discussed- has appropriate research been done on effectiveness?</i>
Voice over IP	Internal phone system to reduce costs.	90	Low <i>It was felt it was not urgent- had option of Skype been explored?</i>

Description	Commentary	2011/12 £'000	High, Medium or Low?
Electronic claim form.	To enable on-line benefit applications.	20	Low <i>It was felt that this was low as it referred to a universal benefit & there could be issues of IT literacy & the age of the users.</i>
Automatic Customer Feedback	To enable automatic feedback from customers in the future (GovMetric)	10	Low <i>They didn't think that it would provide good or useful feedback, & that most people would not use it. They felt there needed to be statistics to back up effectiveness.</i>

Solar Panels	To install solar panels on the Council's buildings to save energy costs.	14	Low <i>They felt as Council properties may be sold this was not viable. Also, they questioned how long it would take to payback-considering cost of installation, lifespan of building & any potential repositioning costs.</i>
Podcasts	To implement podcasts to improve information access to customers and staff.	1	High <i>They felt it would keep the troops in order! Internal communications is important during a period of change.</i>
Fleet replacement	To purchase new fleet for the environment services department	1,022	Medium <i>They asked whether savings could be made through maintenance. Also raised possibility of purchasing second-hand. They wondering whether this was the right time to be doing this & thought more information were required.</i>

Revenue Bids (Autumn 2010)

Description	Commentary	2011/12 £'000	High, Medium or Low?
Housing Market Assessment	To determine future housing needs of the District.	10	High <i>Important to do due to the changes in the housing market over previous years. They did ask if we had the capacity to do this in-house, or whether the assessment could be combined with RBC to achieve a saving.</i>
Green Waste Fleet Replacement	Replacement vehicles for green waste.	80	Low <i>Is this the right time- are they needed? See related capital bid above.</i>
Green Waste bins replacement	Replacement bins.	12	Low <i>They wanted to know why this was needed- is the issue theft or poor handling/lack of training?</i>
Cemetery tree works	Remedial work on trees.	4	High <i>They felt this was important from a health & safety point of view.</i>

Description	Commentary	2011/12 £'000	High, Medium or Low?
MS Office Upgrade	Upgrades to prevent unsupported software.	46	High <i>Unavoidable- however, could we look into a special purpose vehicle? Has the potential reduction in staffing numbers been taken into account?</i>
Gov Connect connection charges	Mandatory charge from Central Government to connect to them.	18	High <i>Unavoidable- however, do we get it back if they fail?</i>
Core Strategy review	Mandatory inspection rate.	50	High <i>Unavoidable- the amount charged by any government appointed inspector is too much though!</i>
Aftercare services	Support to new businesses locating in the District.	15	High <i>Important given current financial climate.</i>
Business start up grant	Additional monies for business start up grants, linked to New College.	5	High <i>Important given current financial climate.</i>

Description	Commentary	2011/12 £'000	High, Medium or Low?
Careers Fair YR8 Students	To foster economic ambition amongst our children.	1	High <i>Positive move given that schools focus is on the academic.</i>
Graduate Programme	Undergraduate placement in Planning Team.	1	High <i>They felt this was a great idea but that the possibilities around apprenticeships should also be explored.</i>
Risk Mgmt Review	To improve risk management processes.	3	Low <i>They felt people are much more informed on risk now & they should suggest improvements</i>
Bureau service for payroll	An automated system for staff to make car mileage and overtime claims.	6	Medium <i>Effective management is important but could we not just use Excel & keep receipts?</i>
Stress Audit	Identification of staff suffering from stress, with support aimed at reducing sickness.	2	Low <i>Everyone is in the same position- can savings be justified? Also, only captures one point in time, so how useful is it during a period of change. Sickness should be reduced through good management.</i>

Health and Well Being programme	Increase support to staff to reduce sickness.	6	Low <i>Everyone is in the same position- can savings be justified? Sickness should be reduced through good management- but who manages the managers?</i>
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Description	Commentary	2011/12 £'000	High, Medium or Low?
Recruitment Portal	Automatic job advertising and recruitment.	6	Low <i>Is electronic really the best way? Can people access it?</i>
Freedom of the District – Mercian's	Granting freedom to Mercian Regiment.	5	High <i>Important to recognise their contribution.</i>
E&D Bids	New bids that support vulnerable groups.	5	High <i>They felt that it was a relatively small amount that can have a positive effect for the community & the Council's reputation/relations.</i>
Customer Service Excellence	Accreditation scheme for customer service.	4	Medium <i>Whilst they felt it would be a good thing as it could drive change & be good publicity, as so few District Councils have it, is it worth it?</i>
Review Energy Consumption	Review energy consumption at Depot.	2	High <i>This is important- is there competition for providers (vfm)</i>

Further options for change (Autumn 2010)

- They felt a focus on systems thinking in the year ahead was the best way of achieving savings- it would also allow for consultation over the next year on potential service reduction.
- They also felt that it was appropriate to reduce reserves, but only during this year as plans for future reductions are made.