



BROMSGROVE DISTRICT COUNCIL

REVENUE & CAPITAL BUDGET BIDS 2012/13



Revenue Bids - BDC

Description	Commentary	2012/13 £'000	Director
Housing	To support homeless projects across the District eg Step up Tenancy Scheme. Concerns that there will be an increase in homelessness following changes to benefit entitlement and rates – particularly for the young. This would fully utilise the grant funding of £113k (£103k currently in the budget) that is received by the Council to support homeless prevention. The grant was ringfenced but is now available to be used for general services.	10	H

Revenue Bids - BDC

Description	Commentary	2012/13 £'000	Director
Maintenance of Ledger system	The current finance system (Agresso) has not been upgraded for 3 years and the teams have to manually interpret information to provide management reports to officers and members. This would enable the latest version to be installed and improve the reporting and accessibility of financial information.	20	H
Energy Advisor	To utilise the services of an external professional energy advisor to ensure the Council getting best deals / use of utilities.	6	H (if generate savings)

Revenue Bids - BDC

Description	Commentary	2012/13 £'000	Director
Data analysis for procurement	To fund external advise and analysis of the Councils spend & comparison to other Councils to ensure best opportunities are sought for savings through procurement.	6	H (if generate savings)
Members allowances	To fund members allowances as approved by external panel	23 (figure to be advised)	M (dependant on panel)
Leisure Feasibility options appraisal	To commission external support to develop a feasibility study to review alternative ways of providing leisure services to deliver savings for the Council in the future	15	H

Revenue Bids - BDC

Description	Commentary	2012/13 £'000	Director
Economic Development	To support projects across the District in supporting businesses and economic growth to include	20	H

Capital Bids - BDC

Description	Commentary	2012/13 £'000	Director
BURT	To replace BURT bus with a new vehicle to ensure that a reliable service can be delivered in partnership with WRVS. Officers reviewing potential of funding through sponsorship and link with Redditch Dial A Ride provision.	38	H
Housing	To provide grant to Registered Housing Landlord to provide affordable homes – grant would be conditional on building being undertaken and subject to legal agreement in relation to nomination rights. Partnership with BDHT or West Mercia.	200	H

Capital Bids - BDC

Description	Commentary	2012/13 £'000	Director
Planning - Town Centre	Project Management Continued management of town centre regeneration £100k per annum split 50/50 with County. This ensures that the District has a dedicated officer to support the Town Centre improvements and regeneration and provides a co-ordinated approach for all stakeholders	50	
Additional Green & Grey Bins	Cost for 13/14 & 14/15 - £150kpa. To extend the service to all properties		M /H
Cemetery Extension infrastructure at North Bromsgrove Cemetery Phase one	The burial space at Bromsgrove North Cemetery is almost used up and there is a need to develop the next phase of burial space. - Cost from 13/14 £100k /14/15 £300k		H

Capital Bids - BDC

Description	Commentary	2012/ 13 £'000	Director
Toilets	The toilets in Bromsgrove Cemetery are currently closed as they are in very poor condition and suffer from serious ASB issues. We are currently hiring a porta loo for staff and public use which is an ongoing revenue cost and also is not sustainable long term..	25	M
Depot security	Following a risk assessment additional security required	65	H
Fleet replacement	To replace a number of vehicles & plant	519	H
Loans to Businesses	To provide loans to high credit worthy businesses to set up in the District. Loans assessed and managed via Finance Birmingham as supported through Birmingham City Council and the LEP. Loan repayments would be used to generate further loans to businesses.	1,000	H

Capital Bids - BDC

Description	Commentary	2012/ 13 £'000	Director
Sanders Park	Improve Parking due to H&S concerns (check issues)	32	H / M
Xmas Lights	Replace Xmas lights following High Street refurbishment as the current lights will be in need of upgrade due to the period of time they have been used	20	H / M
Battlefield Brook	To improve brook infrastructure	15	H / M (check funding)
New Ledger system	To enable the implementation of a single system for accounting across the Councils	150	M
Allotment Extension	To increase allotments available and improve water supply	10	M