

| Other Pressures identified | 2008/09 £'000 | 2009/10 £'000 | 2010/11 £'000 | Link to Priorities | Description |
|--|--------------------------|--------------------------|--------------------------|-------------------------------|--|
| <u>Medium Pressures</u> | | | | | |
| <u>Culture & Community</u> | | | | | |
| Children & Young People Audit | 5 | 0 | 0 | Sense of Community | To review the policies that the Council has in place for supporting young children and adults. |
| Play activity days | 5 | 5 | 5 | Sense of Community | To increase play activity in the district |
| | 10 | 5 | 5 | | |
| <u>P&E</u> | | | | | |
| Assistant Drainage Engineer | 23 | 23 | 23 | Customer Service | To support current postholder to understand drainage operation & responsibility for Council |
| Comprehensive Housing Market Asst – LSP Action | 20 | 20 | 20 | Customer Service | |
| Sanctuary Scheme | 2 | 2 | 2 | Customer Service | |
| | 45 | 45 | 45 | | |
| <u>Finance</u> | | | | | |
| Contingency for payment of up front bailiff fee | 65 | 65 | 65 | Customer Service | Funding for new scheme to pay bailiff up front fees for chasing debts |
| | 65 | 65 | 65 | | |
| <u>Legal & Dem</u> | | | | | |
| Roof repair to corner of main building | 4 | 0 | 0 | Customer Service | Council House in need of minor repairs |
| | 4 | 0 | 0 | | |
| <u>SSWM</u> | | | | | |
| Operatives for 2 new Mechanical Sweepers | 50 | 50 | 50 | Clean streets and Recycling | 2 operatives for sweepers |
| Operational cost Mech sweepers | 14 | 14 | 14 | Clean streets and Recycling | Maintenance & fuel costs |
| | 64 | 64 | 64 | | |
| <u>E-Government</u> | | | | | |
| Staff to provide reception point for customer service centre | 17 | 17 | 17 | Customer Service | To provide additional staff for the Customer Service Centre |
| | 17 | 17 | 17 | | |
| <u>Corporate Communications</u> | | | | | |
| Charter Mark accreditation | 5 | 1 | 1 | Customer Service | To support the implementation of charter marks across the Council |
| Staff Champions | 2 | 2 | 2 | Customer Service | To support the staff champions specific projects within the Council |
| | 7 | 3 | 3 | | |
| Total Medium | 207 | 198 | 198 | | |

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|---|--------------------------|--------------------------|--------------------------|-------------------------------|---|
| <u>Low Pressures</u> | | | | | |
| <u>Culture & Community</u> | | | | | |
| Interactive CCTV - " talking cameras" | 2 | 2 | 2 | Sense of Community | To install talking cameras in rubery as a pilot scheme |
| Replacement of PNC3 Lifeline Soft & Hard Ware by PNC4 System | 4 | 4 | 4 | Sense of Community | Improvements to technology of lifeline system |
| | 6 | 6 | 6 | | |
| <u>P&E</u> | | | | | |
| Surveys of Special Wildlife Sites | 6 | 0 | 0 | Sense of Community | To provide a survey of wildlife sites in the district |
| Rural Housing Enabler | 2 | 2 | 2 | Housing | Possible additional contribution towards Rural Housing Enabler if Gov't withdraws their subsidy. |
| Budget for Strat Hsg Professional Fees | 1 | 1 | 1 | Housing | Additional professional support in the delivery of the service |
| BDHT SLA review (consultants fees) | 5 | 5 | 5 | Customer Service | Professional support to revivie the BDHT management agreement to ensure it provides VFM for the Council. |
| | 14 | 8 | 8 | | |
| <u>Finance</u> | | | | | |
| Westmap | 3 | 3 | 3 | Customer Service | System to provide cross check of benefit information with a number of other Councils. Currently Bromsgrove host partner to delivery and enhance system |
| Experian Ctizen view | 5 | 5 | 5 | Customer Service | To fund a review by Experian of the citizens of Bromsgrove to enable services to be delivered to specific customers includign the vunerable and those of low income |
| Residency Checker verification of Council Tax Single Person Discounts | 16 | | | Customer Service | To check level and eligibility of single person discounts claimed in the district. |
| Customer Insight – Experian Mosaic | 31 | 18 | 18 | Customer Service | Using agency to develop social mapping of district to focus services on key areas of need |
| | 55 | 26 | 26 | | |
| <u>Legal & Dem</u> | | | | | |
| Cleaning equipment | 3 | 3 | 3 | Customer Service | Replace equipment |
| Council house & Spadesbourne signage | 1 | 1 | 1 | Customer Service | Additional signage |
| | 4 | 4 | 4 | | |
| <u>HR & OD</u> | | | | | |
| Maternity Cover | 30 | 30 | 30 | Customer Service | To provide funds to cover staff during periods of maternity and long term sick |
| | 30 | 30 | 30 | | |
| <u>SSWM</u> | | | | | |
| Enforcement Staff Street Cleansing | 25 | 25 | 25 | Clean streets and Recycling | Additional staff to provide enforcement within the District |
| Recycling Operatives to cover balance of District | 50 | 50 | 50 | Clean streets and Recycling | 2 operatives for vehicle to provide cover in all areas of district |
| Operational cost recycling vehicle | 7 | 7 | 7 | Clean streets and Recycling | Maintenance & fuel costs |
| Additional promotion and publicity of services | 15 | 15 | 15 | Customer Service | Publicise the environmental issues/ litter in schools |
| | 97 | 97 | 97 | | |

| Other Pressures identified | 2008/09 | 2009/10 | 2010/11 | Link to | Description |
|--|----------------|----------------|----------------|-------------------|---|
| | £'000 | £'000 | £'000 | Priorities | |
| <u>E-Government</u> | | | | | |
| IP Telephony | 2 | 2 | 2 | Customer Service | To provide an enhanced Ip phone system |
| Out of hours support | 60 | 60 | 60 | Customer Service | To provide a greater out of hours support for users of the systems |
| Vault storage system | 20 | 20 | 20 | | ICT storage systems |
| | 82 | 82 | 82 | | |
| <u>Corporate Communications</u> | | | | | |
| Area Committees | 16 | 16 | 16 | Customer Service | To increase to £20k each area |
| Develop compact - small grants to local charities and businesses | 3 | 3 | 3 | Customer Service | To support local charities by granting small donations - issue of other bodies requesting funds - LSP ? |
| | 19 | 19 | 19 | | |
| | | | | | |
| | | | | | |
| Total Low | 307 | 272 | 272 | | |
| | | | | | |
| | | | | | |
| Total Medium & Low | 514 | 470 | 470 | | |
| | | | | | |