

BUDGET OPTIONS 2008/09-2010/11

APPENDIX B

Other Pressures identified	2008/09	2009/10	2010/11	Link to Priorities	Description
	£'000	£'000	£'000		
Medium Pressures					
Culture & Community					
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		
P&E					
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		
Finance					
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		
Legal & Dem					
Roof repair to corner of main building	4	0	0	Customer Service	Council House in need of minor repairs
	4	0	0		
SSWM					
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		
E-Government					
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		

Other Pressures identified	2008/09	2009/10	2010/11	Link to	Description
	£'000	£'000	£'000	Priorities	
<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		
<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 reviwie 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		

Other Pressures identified	2008/09	2009/10	2010/11	Link to	Description
	£'000	£'000	£'000	Priorities	
<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		
<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		