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Date: 26th September 07

Details of Proposed Revenue Scheme

Title of Scheme:	Capital Cost £	Revenue Cost First year £	Ongoing revenue cost £	Start Year:
Sports Development Officers	N/A	60,000	60,000	2008

Definition

Briefly state what the project is and what it will deliver.

The scheme is to create an additional 2 Sports Development officers and direct delivery staff to expand the current arrangement within the service. The scheme will deliver increased community influence by providing additional activities/sessions, building on the capital investments we have made to Bromsgrove's sports infrastructure and enable BDC to provide greater range of activities to the local community. This work will be split mainly into 2 areas these being youth provision to tackle many issues including ASB, diversionary activities and the current lack of "things for teenager to do" and around increasing the use of facilities across the district this will be around increasing usage at all BDC/partner sites and assisting other local providers Inc WCC to enhance their service delivery. The additional capacity created will also allow the team work more in partnership with other organisations and allow us to directly assist in the development/delivery of local strategic initiatives.

The consequential risks to the Council arising from not implementing the requested project

Briefly state the consequential risks.

The risks around this project are that we will not be able to support the local community as would be expected and that the investment we have and are currently making around facilities will be not maximised to its full potential.

A further risk around this scheme is that the work we currently have been doing around taking a lead role on sports related matters has raised expectation within the local community and with partner organisations. Should we not be able to build on this or fail to deliver due to capacity implications our reputation could suffer accordingly.

Council Objectives

How will the funds requested be used to help the Council achieve its Objectives (enter details for each relevant priority)?

1. Regeneration

Council Priority 1 – Town Centre

Regeneration:

N/A

2. Improvement

Priority 2 – Customer Service

Improvement:

The scheme will improve our customer service by interacting with a greater number of residents and local organisations, it will also allow for Sports related issues to be lead by the Council and place ourselves at the centre of many important and value project which bring benefits to the local community.

3. Environment

Priority 3 – Clean Streets and Recycling

Environment:

N/A

4. Sense of Community and Well Being

Priority 4 – Stronger Communities

Sense of Community and Well Being:

The scheme will allow for greater community activities to take place and ensure that diversionary activities can be undertaken when required.

It will further more enable BDC to bring more of the community together and promote health and well being by running additional sport or active recreation activities through out the district.