

**NEW BIDS FOR FUNDING -  
HIGH / MEDIUM & LOW**

**APPENDIX A**

<b>Key Deliverable Bids</b>	<b>2009/2010 £000</b>	<b>2010/2011 £000</b>	<b>2011/2012 £000</b>	<b>Commentary</b>	<b>Link to Corporate Objectives</b>	<b>Priority Ranking</b>
CSC Staffing Issue	76	76	76	2.5 FTE CSC avs & 1 manager ( County withdrawing funding)	Sense Of Community	High
Disability Group & Finding a voice	1	1	1	Disability Group - Enable group to provide social and information network for people with disability and Finding a voice Determine demand for network and if one, set up network to provide support and provide voice for this community.	Sense Of Community	High
Self Advocacy	4	4	4	Self advocacy for older people. Set up group sessions each fortnight to develop self advocacy skills and retain independence for longer.	Sense Of Community	High
Fun Farm Day	5	5	5	Fun farm day - Enable BYHF to work with 16-25 year olds on organising an event (to help develop life skills and confidence).	Sense Of Community	High
Allotment Project	1	1	1	Allotment Project - Regenerate run down allotment. Padstone and Greenscope Day Service to work on allotment.	Sense Of Community	High
Climate Change Strategy	20	20	20	New bio-diversity officer post net of BDHT £15k Contribution and shared costs with Redditch	Street Scene and Environment	High
Assistant Drainage Engineer / climate change	20	20	20	Assistant Drainage Engineer	Street Scene and Environment	High
Graduate Trainee	25	25	25	Part of restructure - linked to savings offered	Sense Of Community	High
Water course implementation	15	15	15	Maintain cleanliness and litter free brook	Street Scene and Environment	High
Wardens/ ASB Officers	60	60	60	2 neighbourhood wardens	Sense Of Community	High
Car Park Changes	38	76	78	To not increase prices in 2009/10 & 2010/11	Thriving Market Town	High
Project Support	35	35	35	Emergency Planning Assistant, Business Continuity/ Town Centre Admin	Thriving Market Town	High
Community Transport	30	30	30	1 Drivers and vehicles- need full business case to address income & spend	Sense Of Community	High
Basement Project	0	20	25	To provide SLA with basement project - support homeless and young people	Housing	High
Youth Budgeting	10	10	10	White paper - getting younger people involved	Sense Of Community	High
Consultants re EIP	100			Inspectors for investigaiton & preparing report - potential from balances		High
Museum	25	10	10	Cataloging and transportation	Sense Of Community	High
Monitoring Officer Investigations	30.0	30.0	30.0	Additional officer required to service increase in member investigations		Low
Committee admin (LNP's)	30.0	30.0	30.0	Additional officer required to service LNP		Low

Increase Democratic Participation	5.0	5.0	5.0	Community involvement, Raising awareness, Increasing participation		Low
Economic Development Strategy	0.0	70.0	70.0	New post-strategic Eco Dev post. Possibly to share with WCC or RBC		Low
Sickness absence software to impr performance & Healthy Living Campaign	22.0	5.0	5.0	Possible spend to save additional costs arising from sickness or agency		Low
Video Links improvement	8.0	5.0	5.0			Low
Front of House	50.0	50.0	50.0	2 Customer Service Advisors - to be met from admin review/ alternative methods found		Low
Permanently recruit improvement manager	25.0	25.0	25.0	To be a equal saving to match spend		Medium
Town Centre- Cleanliness	10.0	10.0	10.0	Improve perception of cleanliness, litter pickup		Medium
Fixed Penalty Notice Implementation	15.0	6.0	6.0	Steve Martin to confirm figures with JG - members have already agreed this in principle		Medium
Neighbourhood Partnerships	22	22	22	to increase substantive funding for existing 2 neighbourhood partnerships from £4k each to £15k each - 08/09 funded from improvement plan (cabinet 30/04/08)	Sense Of Community	High
Neighbourhood Partnerships	8	38	68	To increase Neighbourhood partnerships by 2 per year £4k each in 1st year followed by £15k in 2nd year	Sense Of Community	High

**APPENDIX B**

<b>Other Possible Pressures/Unavoidables</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>Commentary</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
ICT Helpdesk In-House	25	25	25	Full amount
Car Park Income - 0809 shortfall	100	100	100	Full amount
Concessionary Fares	50	50	50	Based on 08/09 projection
Fuel Bills (Utilities)	50	50	50	Rising Utility Costs
Elections Budget	15	15	15	Inadequate elections budget
JE Licence & Redditch		6		To fund software JE modelling -
Over 60's free swims			26	Funding only for 2 years - proposal agreed
Smoke Free Post	35	35	35	To offset grant that had been included in the budget projections
Election	0	10	60	Election costs (£70k total - split for prep work; carry forward any remaining budget from 10/11 to 11/12)
Increase in fuel charges based on usage	90	90	90	Figure may be revised due to falling oil prices
License enterprise		25	25	To update licenses
Planning apps , land charges	110	110	110	Needs breakdown
TIC Running Costs	30	30	30	Estimate for staff costs only
Negative budgets offset	19	19	19	To correct prior year negative budgets
Museum Rates	6			One year unavoidable pending asset management review
Members remuneration - increases over inflation				
Income From BDHT re sale of houses	50	50	50	income target now reduced due to decline in sales
Air quality monitoring	20			To monitor air quality in the town centre- statutory
Charge for land rental Bromsgrove Rovers	15			To review position on the expiry date at the end of 09/10
	<b>615</b>	<b>615</b>	<b>685</b>	

## Proposed Savings 2009/10 - 2011/12

### APPENDIX C

Description	2009/2010	2010/2011	2011/2012	Commentary
	£'000	£'000	£'000	
Drainage Engineer	0	0	-30	Related to pressure for Assistant Drainage Engineer post
Non Domestic Rates	-30	-30	-30	Estimated Saving based on 08-09 actual
Clothing & Uniforms	-5	-5	-5	Net estimated savings
Corporate Training	-50	-90	-90	Based on previous 2 years budget usage
Printing & Stationery	-25	-25	-25	Improved procurement - includes saving from ICT & printing
Member Development	-8	-8	-8	
Discretionary Rate Relief	-10	-10	-10	
Emergency Planning/Works	-13	-13	-13	Contribution to County for support
Housing Benefit Overpayment recoveries	-100	-100	-100	
Income Hire Charges	-15	-15	-15	Trade Waste main contributor
ICT Training	-5	-5	-5	Reduction in budget
ICT support infrastrucutre	-20	-20	-20	savings on infrastructure
Disaster share with Redditch	-20	-20	-20	sharing ICT disaster recovery with Redditch
Additional income from licensing	-10	-10	-10	
Savings from advertising	-12	-12	-12	improved procurement - changing supplier
CCTv	-5	-8	-8	additional income
Lifeline	-2	-2	-2	saving based on PNC capital bid
Lifeline	-1	-5	-15	saving based on PNC capital bid
Dophin Centre	0	0	-20	additional income
Grounds Maintenance cost review	-12	-12	-12	Following review of grounds maintenance provision on parks and open spaces
Alternative methods of service delivery / shared services	-131	-163	-413	Shared service working
Commencement of co-mingled recycling collections (collect as alternating collection with residual)	0	-100	0	100k offered in 08/09 budget round - additional 100k also offered for 10/11
Pay on foot - additional income	-17	-17	-17	
	<b>-491</b>	<b>-670</b>	<b>-880</b>	

**APPROVED CAPITAL PROGRAMME 2009/10-2010/11**

**APPENDIX D**

<b>Service Area</b>	<b>Description of Bid</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>Commentary</b>	<b>Funding</b>
		<b>£'000</b>	<b>£'000</b>		
Legal & Democratic	Remedial Work to Council Buildings following Stock Condition Surveys	207	284	To deliver the planned programme of maintenance required for the Council buildings as identified via external assessments	Capital Receipts/Prudential Borrowing
Planning & Environment	Discretionary Home Repair Assistance & Housing Renewal Grants (Private Sector Only)	168	173	Home Repair & maintenance assistance grants	Capital Receipts/Prudential Borrowing
Planning & Environment	Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants	399	411	Mandatory Disabled facilities Grants (% for BDC)	Capital Receipts/Prudential Borrowing
Planning & Environment	Town Centre Development	100	100	Improvements and redevelopment of Town Centre	Capital Receipts/Prudential Borrowing
Planning & Environment	Mandatory Disabled Facilities Grants (DFG's) - Private & BDHT Grants	281	281	Mandatory Disabled facilities Grants (% for Grant)	Government Grant
Street Scene & Community	Replacement of CCTV Equipment	290	79	Planned programme of replacement CCTV cameras	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Commercial Services)	13		Maintain the planned programme of replacement vehicles for commercial services fleet	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Garage Services)	15	25	Maintain the planned programme of replacement vehicles for garage services fleet	Capital Receipts/Prudential Borrowing

**APPROVED CAPITAL PROGRAMME 2009/10-2010/11**

**APPENDIX D**

<b>Service Area</b>	<b>Description of Bid</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>Commentary</b>	<b>Funding</b>
		<b>£'000</b>	<b>£'000</b>		
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Grounds)	102	54	Maintain the planned programme of replacement vehicles for grounds maintenance fleet	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Multi-lift Vehicle)	12		Maintain the planned programme of replacement vehicles for multi lift plant	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Recycling)	13		Maintain the planned programme of replacement vehicles for recycling service	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Refuse Collection)	273	14	Maintain the planned programme of replacement vehicles for refuse collection service	Capital Receipts/Prudential Borrowing
Street Scene & Community	Street Scene Depot Vehicle Replacement Programme (Street Cleaning)	146		Maintain the planned programme of replacement vehicles forstreet cleaning service	Capital Receipts/Prudential Borrowing
	SUPPORT SERVICES RECHARGES TO CAPITAL (To be recharged over all schemes in 2008/09, 2009/10 & 2010/11)	133	136	Support service recharge	Capital Receipts/Prudential Borrowing
<b>TOTAL APPROVED SCHEMES</b>		<b>2,152</b>	<b>1,557</b>		

"ROLL FORWARD" CAPITAL BIDS 2009/10-2011/12

APPENDIX E

Service Area	Description of Bid	2009/2010 £'000	Commentary	Funding	Council Priority
Planning and Environment	Grants to Principal Preferred Partners (BDHT/ W Mercia) for the development of affordable housing in the district.	350	Grants to preferred partners to deliver affordable housing across the District - not delivered during 2008/09 due to issues with economy and development of housing property	Capital Receipts / Prudential Borrowing	Housing
Street Scene and Culture	New Toilet Block in Town Centre	174	Provision of refurbished town centre toilet to ensure DDA compliant. Not delivered in 2008/09 due to consultation being undertaken with users	Capital Receipts / Prudential Borrowing	Town Centre
Planning and Environment	Upgrading of Houndsfield Lane Caravan Park	129	To upgrade the caravan site	Capital Receipts / Prudential Borrowing	Housing
Street Scene and Culture	New Park at Barnsley Hall ( Part funded from Liveability Fund.)	215	To provision park/sports facilities at Barnsley Hall site - not delivered in 2008/09 due to awaiting outcome of PPCG 17 to identify areas of need	Capital Receipts & Liveability Fund	Sense of Community
Street Scene and Culture	District Wide Provision/Enhancements of Sports Facilities	360	To provision park/sports facilities across the District - not delivered in 2008/09 due to awaiting outcome of PPCG 17 to identify areas of need	Grant Funded	Sense of Community
<b>TOTAL ROLL FORWARD</b>		<b>1,228</b>			