

NEW BIDS FOR FUNDING

APPENDIX A

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking
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
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	Clean Streets and Climate Change	High
Graduate Trainee	25	25	25	Part of restructure - linked to savings offered	Sense Of Community	High
Wardens/ ASB Officers	30	30	30	1 neighbourhood wardens	Sense Of Community	High
Car Park Changes	38	38	38	inflation removed 09/10 only	Town Centre	High
Project Support	35	35	35	Emergency Planning Assistant, Business Continuity/ Town Centre Admin	Town Centre	High
Community Transport	30	30	30	1 Drivers and vehicles- need full business case to address income & spend	Sense Of Community	High
Shortfall in income on B&B and Hostels	19	20	21	hostels have been transferred to BDHT and therefore no longer receive income and B&B not required	Housing	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
Permanently recruit improvement manager	25.0	0.0	0.0	Expect this to be a spend to save bid		High
Foyer 24 hour support	3.0	10.0	10.0	Joint funding of an enhanced level of support and supervision at the proposed new Foyer scheme for 16 to 25 year olds by providing (jointly funded) nigh time and weekend caretaking / support supervisor on site.	Housing	High
MARC	15.0	15.0	15.0	Grant funding re MARC centre	Housing	High

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Neighbourhood Partnerships	22	22	22	to increase substantive funding for existing 2 neighbourhood partnerships from £4k to £15k - 08/09 funded from improvement plan (cabinet 30/04/08) (unparished)	Sense Of Community	High
Neighbourhood Partnerships	8	34	44	To increase Neighbourhood partnerships to other £4k in 1st year followed by £5k in 2nd year per cllr (incr one p/ship eac yr)	Sense Of Community	High
Wardens/ ASB Officers	30	30	20	1 neighbourhood wardens	Sense Of Community	Medium
Town Centre- Cleanliness	10.0	10.0	10.0	Improve perception of cleanliness, litter pickup	Clean Streets and Climate Change	Medium
Inflationary Increase for Housing SLA	9	0.0	0.0	BDHT inflationary increase is based on RPI	Housing	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	Town Centre	Medium
Civil Parking Enforcement	0.0	90.0	90.0	To implement Civil Parking Enforcement	Town Centre	Medium
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. Changed to low priority following consideration by budget jury	Sense Of Community	Low
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	Sense Of Community	Low
Economic Development Strategy	0.0	70.0	70.0	New post-strategic Eco Dev post. Possibly to share with WCC or RBC	Town Centre	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
Recruitment Adverts	2.0	2.0	2.0	Improve advertising for Council posts		Low
Video Links improvement	8.0	5.0	5.0	To improve accessibility	Sense Of Community	Low
Front of House	50.0	50.0	50.0	2 Customer Service Advisors - to be met from admin review/ alternative methods found	Sense Of Community	Low

APPENDIX B

Other Possible Pressures/Unavoidables	2009/2010	2010/2011	2011/2012	Commentary
2009/10 - 2011/12	£'000	£'000	£'000	
ICT Helpdesk In-House	25	25	25	Full amount
Car Park Income - 0809 shortfall	90	90	90	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 check value
Smoke Free Post	35	35	35	Grant income no longer available - check scope to share costs with Redditch
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	60	Needs breakdown
Negative budgets offset	19	19	19	To correct prior year negative budgets
Museum Rates	0			One year unavoidable (£6k) pending asset management review - can mitigate by registering as charitable trust
Members remuneration - increases over inflation	5	5	5	N.B. Champions and Scrutiny Board
Income From BDHT re sale of houses	50	50	0	income target now reduced due to decline in sales - budget for economic recovery from 11/12
Air quality monitoring	20			To monitor air quality in the town centre- statutory
SIA Licensing (CCTV) 2009	3			Requested 22-9-08 missed from original lists
Charge for land rental Bromsgrove Rovers	15			To review position on the expiry date at the end of 09/10
	577	580	550	

PROPOSED SAVINGS
APPENDIX C

Description	2009/2010	2010/2011	2011/2012	Commentary
	£'000	£'000	£'000	
Non Domestic Rates	-30	-30	-30	Estimated Saving based on 08-09 actual
Clothing & Uniforms	-5	-5	-5	Net estimated savings
Corporate Training	-50	-50	-50	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	-20	-20	-20	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
Dolphin 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	-134	-523	-623	Shared service working
Commencement of co-mingled recycling collections (collect as alternating collection with residual)	0	-100	-100	100k offered in 08/09 budget round - additional 100k also offered for 10/11 onwards
Appeal Consultants Budget	-10	-10	-10	Remove budget - carries risk based on member decisions
Contractual/Overtime Changes	-14	-14	-14	Street Cleansing Operation - review contracts/overtime arrangements
Grounds Maintenance - Cemeteries	-18	-18	-18	Reduction in posts from 4 to 3
Postage Review	-5	-5	-5	Reduction in budget following review
Environmental Health Licensing	-10	-10	-10	additional income target
Savings from business process change	-25			Linked to pressure - improvement post
Remove base budget n/hood partnership				Current funding for parished area
General grants budget	-5	-5	-5	
TOTAL SAVINGS	-572	-1,043	-1,173	