

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	Risk to the delivery of priorities
CSC Staffing	76	76	76	2.5 fte CSAs + 1 manager (To replace the reduction in County funding)	Sense Of Community	High	High risk of lack of customer service if bid not approved - reduction in number of CSAs
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	High Risk to the sense of community felt by this group of residents
Allotment Project	1	1	1	Allotment Project - Regenerate run down allotment. Padstone and Greenscope Day Service to work on allotment.	Sense Of Community	High	Medium Risk - the allotment project demonstrates the Council is working with disadvantaged groups across the District
Climate Change Strategy	20	20	20	Shared post to review how the Council and its partners addresses the issues of climate change and bio-diversity	Clean Streets and Climate Change	High	High risk of the Council being unable to fulfill its role in relation to key priority of climate change
Graduate Trainee	25	25	25	New post to improve marketing and partnership involvement across the District - linked to restructure of the department	Sense Of Community	High	High risk of the Council being unable to improve its working with partners and stakeholders to increase the involvement of residents in consultation with the Council
Wardens/ ASB Officers	30	30	30	To increase the mainstream funded neighbourhood warden posts to 3, giving 4 in total dependant upon Safer Communities Board funding.	Sense Of Community	High	High risk to the sense of community as more wardens will give support to areas where there may be issues that need addressing.
Car Park Changes	38	38	38	To not increase car park charges in 2009/10	Town Centre	High	Low Risk
Project Support	35	35	35	Emergency Planning Assistant, Business Continuity/ Town Centre Support officer	Town Centre	High	High risk to the delivery of key projects to be undertaken by the Council - officer will support Director and ensure projects are delivered on time

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Community Transport	30	30	30	1 Drivers and vehicle - net of income received from customers	Sense Of Community	High	High risk as concern has been raised a number of times by disadvantaged groups that this service is not available in Bromsgrove and is a high priority to our residents to improve their sense of community
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	Low Risk
Basement Project	0	20	25	To provide SLA with basement project - support homeless and young people	Housing	High	High Risk to the delivery of the Housing priority as young people will not get the support and advice they need to prevent them from being homeless
Youth Budgeting	10	10	10	White paper - getting younger people involved	Sense Of Community	High	Medium risk to delivery of the sense of community as young people will not have the opportunity to get involved with the Council
Consultants re EIP	100			Inspectors for investigation & preparing report -	Regeneration/Environment	High	High risk to the delivery of a robust action plan for the regeneration of the District
Museum	25	10	10	Cataloging and transportation link to the closure of the facility based museum service.	Sense Of Community	High	Medium risk as the funds will not be available to support the option approved by members in relation to the museum
Permanently recruit improvement manager	25.0	0.0	0.0	Expect this to be a spend to save bid	Mike Webb	High	Medium risk as the funds will not be available to support the option approved by members in relation to the museum
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) night time and weekend caretaking / support supervisor on site.	Housing	High	High Risk to the delivery of supported housing within the Foyer Project

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
MARC	15.0	15.0	15.0	Grant funding re MARC centre	Housing	High	High Risk to the sense of community as the MARC centre would ave to close and many people would not have a facility to use in the Charford area for advice and support

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
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	Medium Risk to delivery of the sense of community as the neighbourhood partnership scheme would not be rolled out to all areas across the District and local people would not be able to be as involved as was initially expected
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	Medium Risk to delivery of the sense of community as the neighbourhood partnership scheme would not be rolled out to all areas across the District and local people would not be able to be as involved as was initially expected
Wardens/ ASB Officers	30	30	20	To increase the mainstream funded neighbourhood warden posts to 4, giving 5 in total dependant upon Safer Communities Board funding.	Sense Of Community	Medium	Medium Risk - 1 additional warden included in high pressure
Town Centre- Cleanliness	10.0	10.0	10.0	Improve perception of cleanliness, litter pickup	Clean Streets and Climate Change	Medium	Low risk - to be picked up as part of street cleansing programme
Inflationary Increase for Housing SLA's	9	0.0	0.0	BDHT inflationary increase is based on RPI	Housing	Medium	Medium risk of BDHT nto fulfilling their SLA
Fixed Penalty Notice Implementation	15.0	6.0	6.0	Implementation of Civil Parking Enforcement	Town Centre	Medium	Low Risk - initial cost prohibitive within current climate
Civil Parking Enforcement	0.0	90.0	90.0	To implement Civil Parking Enforcement	Town Centre	Medium	Low Risk - initial cost prohibitive within current climate
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	Low risk
Monitoring Officer Investigations	30.0	30.0	30.0	Additional officer required to service increase in member investigations	Roger Smith	Low	Medium risk - dependant on member complaints & investigations
Committee admin (LNP's)	30.0	30.0	30.0	Additional officer required to service LNP	Roger Smith	Low	Low risk
Increase Democratic Participation	5.0	5.0	5.0	Community involvement, Raising awareness, Increasing participation	Sense Of Community	Low	Low risk to be developed with budget jury
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	Low risk

Key Deliverable Bids	2009/2010 £000	2010/2011 £000	2011/2012 £000	Commentary	Link to Corporate Objectives	Priority Ranking	Risk to the delivery of priorities
Sickness absence software to improve performance & Healthy Living Campaign	22.0	5.0	5.0	Possible spend to save additional costs arising from sickness or agency		Low	Medium risk - costs prohibitive in current climate but sickness levels may not reduce as anticipated
Recruitment Adverts	2.0	2.0	2.0	Improve advertising for Council posts		Low	Low risk
Video Links improvement	8.0	5.0	5.0	To improve accessibility	Sense Of Community	Low	Low risk
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	Low risk

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	This was initially proposed as a saving but due to resource implications the department will require this to be delivered externally through the 3 year plan - options are being discussed with Redditch for support
Car Park Income - 0809 shortfall	90	90	90	Shortfall anticipated in car park income
Concessionary Fares	50	50	50	Overspend on concessionary fares usage
Fuel Bills (Utilities)	50	50	50	Rising Utility Costs across Council Buildings
Elections Budget	15	15	15	Elections budget required to deliver quality service to residents and members
JE Licence & Redditch		6		To fund software JE modelling
Over 60's free swims			26	DCMS funding only available for 2 years - proposal agreed by members
Smoke Free Post	35	35	35	Grant income no longer available - grant was left in budget calculations
Election	0	10	60	Election costs - to deliver the election in 2011/12
Increase in fuel charges based on usage	90	90	90	Impact of increase in fuel charges for use of the depot fleet
License enterprise		25	25	To update microsoft licenses
Planning apps , land charges	110	110	60	Shortfalls in income anticipated from planning applications, land charges and buildign regulations
Negative budgets offset	19	19	19	To correct prior year budgets
Members remuneration - increases over inflation	5	5	5	To address the costs associated with the changes to member Committees and Boards to include Champions
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 requirement
SIA Licensing (CCTV) 2009	3			License cost for CCTV system
Charge for land rental Bromsgrove Rovers	15			To review position on the expiry date at the end of 09/10 with the aim to charge rental to Rovers
	577	580	550	

PROPOSED SAVINGS

APPENDIX C

Description	2009/2010	2010/2011	2011/2012	Commentary	Risk to Delivery of Service
	£'000	£'000	£'000		
Non Domestic Rates	-30	-30	-30	Saving from revaluations of properties	Low risk
Clothing & Uniforms	-5	-5	-5	Savings on procurement and use of uniforms	Low risk
Corporate Training	-50	-50	-50	Reduction in corporate training budget to £150k per annum. Based on delivery of priority training for all staff - customer service, Personal Development Reviews.	Medium Risk of staff not able to deliver services to the expected quality of the public.
Printing & Stationery	-25	-25	-25	Improved procurement - includes saving from ICT & printing	Low risk
Member Development	-8	-8	-8	Reduction in member training budget to £15k per annum. Based on robust plan delivered during 2007/08 & 2008/09.	Medium Risk of Members not being able to undertake role to the expected quality of the public.
Discretionary Rate Relief	-10	-10	-10	Reduction on relief based on prior years requests from organisations	Low risk
Emergency Planning/Works	-13	-13	-13	New SLA being discussed to reduce the level of funding allocated by Bromsgrove	Medium Risk of the Council being unable to get adequate support during emergency.
Housing Benefit Overpayment recoveries	-100	-100	-100	Additional grant received due to recovery of Housing benefit overpayments	Low risk
Income Hire Charges	-15	-15	-15	Additional income anticipated from Trade Waste Service	Medium Risk of businesses being unabel to pay due to economic climate
ICT Training	-5	-5	-5	Reduction in budget	Low risk
ICT support infrastrucutre	-20	-20	-20	Savings on infrastructure	Low risk
Disaster share with Redditch	-20	-20	-20	Sharing ICT disaster recovery with Redditch	Medium risk of the joint approach not working between the two Councils.
Additional income from licensing	-10	-10	-10	Additional licensing income including increase in taxi licenses due to economic climate	Low risk
Savings from advertising	-20	-20	-20	improved procurement from negotiating with new supplier	Low risk
CCTv	-5	-8	-8	Savings associated with the upgrading of the service to a digital platform for example reduction in tape purchases.	Medium risk of the Capital Programme being rejected which would impact on the delivery of the additional income
Lifeline	-2	-2	-2	Saving based on PNC capital bid generated by additional service delivery and income generation opportunities.	Medium risk of the Capital Programme being rejected which would impact on the delivery of the additional income
Lifeline	-1	-5	-15	Saving based on PNC capital bid and current service review and remodeling.	Medium risk of the Capital Programme being rejected which would impact on the delivery of the additional income
Dolphin Centre	0	0	-20	Additional income based on Health & Fitness investment and increased membership sales.	Medium risk of the public not using the gym as expected due to the economic climate
Grounds Maintenance cost review	-12	-12	-12	Following review of grounds maintenance provision in parks and open spaces, the service has been revised to generate savings identified.	Low risk
Alternative methods of service delivery / shared services	-135	-531	-668	Shared service working	Medium Risk of the savings not being delivered If joint CEO role not achieved. Council would aim to deliver savings through other joint working arrangements
Commencement of co-mingled recycling collections (collect as alternating collection with residual)	0	-100	-100	Savings as a result of moving to co-mingle waste operations	Medium risk of co-mingle service not being delivered by the County.
Appeal Consultants Budget	-10	-10	-10	Deletion of budget for appeals within the Planning process	Medium risk of specialist advice and support required if decisions are made that may be challenged on planning matters

Contractual/Overtime Changes	-14	-14	-14	Street Cleansing Operation - review of service delivery	Low Risk
Grounds Maintenance - Cemeteries	-18	-18	-18	Reduction in posts from 4 to 3 across the cemetery service and implementation of a flexible work pattern with in remaining operatives.	Low Risk
Postage Review	-5	-5	-5	Reduction in budget following review	Low Risk
Environmental Health Licensing	-10	-10	-10	Income received in respect of environmental health licensing service	Low risk of businesses not applying for licenses during current economic climate
Savings from business process change	-25			Savings to be delivered by improvement manager through reviewing business processes within the Council	Medium Risk of delivery of savings as change in processes may take longer than originally anticipated
General grants budget	-5	-5	-5	General savings	Low Risk
TOTAL SAVINGS	-573	-1,051	-1,218		