

PRIORITY

APPENDIX G ii

Key Deliverable Bids	2009/2010 £000	Commentary	Link to Corporate Objectives	Officer Priority Ranking	Budget Jury priority ranking	Risk to the delivery of priorities
CSC Staffing	76	2.5 fte CSAs + 1 manager (To replace the reduction in County funding)	Sense Of Community	High	High	High risk of lack of customer service if bid not approved - reduction in number of CSAs
Disability Group & Finding a voice	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	High Risk to the sense of community felt by this group of residents
Allotment Project	1	Allotment Project - Regenerate run down allotment. Padstone and Greenscope Day Service to work on allotment.	Sense Of Community	High	High	Medium Risk - the allotment project demonstrates the Council is working with disadvantaged groups across the District
Climate Change Strategy	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	High risk of the Council being unable to fulfill its role in relation to key priority of climate change
Graduate Trainee	25	New post to improve marketing and partnership involvement across the District - linked to restructure of the department	Sense Of Community	High	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	To increase the mainstream funded neighbourhood warden posts to 3, giving 4 in total dependant upon Safer Communities Board funding.	Sense Of Community	High	Medium	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	To not increase car park charges in 2009/10	Town Centre	High	Low	Low Risk
Project Support	35	Emergency Planning Assistant, Business Continuity/ Town Centre Support officer	Town Centre	High	Medium	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
Community Transport	30	1 Drivers and vehicle - net of income received from customers	Sense Of Community	High	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

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Shortfall in income on B&B and Hostels	19	hostels have been transferred to BDHT and therefore no longer receive income and B&B not required	Housing	High	Not advised	Low Risk
Youth Budgeting	10	White paper - getting younger people involved	Sense Of Community	High	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	Low	High risk to the delivery of a robust action plan for the regeneration of the District
Museum	25	Cataloging and transportation link to the closure of the facility based museum service.	Sense Of Community	High	Low	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	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	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	Not advised	High Risk to the delivery of supported housing within the Foyer Project
MARC	15.0	Grant funding re MARC centre	Housing	High	Not advised	High Risk to the sense of community as the MARC centre would have to close and many people would not have a facility to use in the Charford area for advice and support
Neighbourhood Partnerships	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	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	To increase Neighbourhood partnerships to other £4k in 1st year followed by £5k in 2nd year per cllr (inc one p/ship eac yr)	Sense Of Community	High	Medium	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

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Wardens/ ASB Officers	30	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	Medium Risk - 1 additional warden included in high pressure
Town Centre- Cleanliness	10.0	Improve perception of cleanliness, litter pickup	Clean Streets and Climate Change	Medium	High	Low risk - to be picked up as part of street cleansing programme
Inflationary Increase for Housing SLA	9	BDHT inflationary increase is based on RPI	Housing	Medium	Not advised	Medium risk of BDHT nto fulfilling their SLA
Fixed Penalty Notice Implementation	15.0	Implementation of Civil Parking Enforcement	Town Centre	Medium	High	Low Risk - initial cost prohibitive within current climate
Self Advocacy	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	Medium	Low risk
Monitoring Officer Investigations	30.0	Additional officer required to service increase in member investigations	Roger Smith	Low	Low	Medium risk - dependant on member complaints & investigations
Committee admin (LNP's)	30.0	Additional officer required to service LNP	Roger Smith	Low	Low	Low risk
Increase Democratic Participation	5.0	Community involvement, Raising awareness, Increasing participation	Sense Of Community	Low	Medium	Low risk to be developed with budget jury
Sickness absence software to impr performance & Healthy Living Campaign	22.0	Possible spend to save additional costs arising from sickness or agency		Low	Medium (only after lengthy discussion and vote)	Medium risk - costs prohibitive in current climate but sickness levels may not reduce as anticipated
Recruitment Adverts	2.0	Improve advertising for Council posts		Low	Not Advised	Low risk
Video Links improvement	8.0	To improve accessibility	Sense Of Community	Low	Low	Low risk
Front of House	50.0	2 Customer Service Advisors - to be met from admin review/ alternative methods found	Sense Of Community	Low	Not Advised	Low risk