

NEW REVENUE BIDS

APPENDIX C

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary (link to priorities etc)
Funding for LSP	CORPORATE COMMS & POLICY	25	25	25	H	To increase funding to the LSP to ensure delivery of Council Objectives in priority areas
Age Well Scheme	STREET SCENE & COMMUNITY	10	20	20	H	The development of an Age Well Scheme for Bromsgrove would link directly to the new corporate priority One Community and Wellbeing, being focussed on provision of a range of opportunities for older people including smoking cessation and physical activity.
Discretionary Housing Payment	FINANCIAL SERVICES	5			H	To fund an increase in the Discretionary Housing Payments made by the Council - Link to Sense of Community and Customer Satisfaction
Upgrade to corporate resilient link between RBC & BDC	E-GOV AND CUSTOMER SERVICES	20	15	15	H	To improve link (resilience) between RBC & BDC to allow for additional shared services
Mosaic	CORPORATE COMMS & POLICY	8			H	To purchase Mosaic for 1 year to enable Council to identify customers and to target services to these customers
Strategic Plan development - flooding	PLANNING & ENVIRONMENT	15			H	To support the development of a strategic plan for flooding and watercourse management
Artrix Holding Trust	STREET SCENE & COMMUNITY	1	1	1	M	To be funded from other budgets
Climate Change - operational budget	STREET SCENE & COMMUNITY	10	10	10	M	To provide a budget for the climate change officer to deliver projects and meet statutory targets
Roundabout landscape Improvements	STREET SCENE & COMMUNITY	22			M	To improve appearance of roundabouts and image of Bromsgrove, enable further sponsorship of the roundabouts. Puddlewharf - Plant 2000 crocus around perimeter 50 no ornamental grasses in existing border £670.00 Buntsford : Plant 3000 Crocus
Wrap around to highlight events in District	CORPORATE COMMS & POLICY	6	6	6	M	To highlight events around the district
Wrap around consultation for residents	CORPORATE COMMS & POLICY	6			M	One off cost for wrap around to increase community consultation
HR21- CHRIS 21 development	HR & OD	7	7	7	M	To provide an enhancement to CHRIS21 to deliver and integrated HR and payroll system
Information Management	E-GOV AND CUSTOMER SERVICES	10	10	10	M	To provide sufficient funds to enable the Council to continue to support effective management of information through storage/ training and disposal arrangements
Microsoft SW License	E-GOV AND CUSTOMER SERVICES	25	25	25	M	To enable the upgrade of MS office
Implementation of E-forms for Benefits	FINANCIAL SERVICES	16	4	4	M	To provide electronic forms for benefit claims to enable access 24/7 and to reduce amount of manual intervention in the process
Town Centre Prospectus	CORPORATE COMMS & POLICY	15			M	To fund a high quality prospectus to attract new retail offer to the town
Young Advisors	CORPORATE COMMS & POLICY	4			M	To improve engagement with the youth of the District
Homelessness Prevention Grant	PLANNING & ENVIRONMENT		50	50	M	To maintain the funding for homeless prevention grants - this bid on basis of funding being withdrawn
Energy Efficiency	PLANNING & ENVIRONMENT	10			M	To enable funding for the home insulation project
Inter-generational Officer (post only no op's budget)	STREET SCENE & COMMUNITY	24	24	25	L	An inter-generational officer would be able to focus on areas of work across a number of teams within street scene and community in order to deliver against the new corporate priorities of older people, stronger communities and being healthy . The post will enable an action plan to be developed to encompass youth work, health priorities, arts, sports, education and community safety partnership objectives.
Easter Egg Hunt	STREET SCENE & COMMUNITY	4	4	4	L	As well as meeting the priorities of the Council, this would add a new series of events taking place at a time in the year where there is a shortfall of local events/activities. We would also look to deliver these at similar locations to that of Street Theatre - Bromsgrove Town Centre, Wythall, Rubery and Hagley. of the Improvement - Community Engagment/Community Events/Regeneration/Customer Satisfaction - Economic Develeopment - Town Centre
Band Contest/Bromsgrove's Got Talent?	STREET SCENE & COMMUNITY	8	10	12	L	An idea around the Britain's Got Talent has been suggested many times and this would be a fantastic opportunity to include teenagers (an audience we don't currently do great deal for) The idea would be set around an event at Waseley Park (No Neighbours to worry about) and another in Sanders Park or Recreation Ground. We would select top 2 bands/performances to appear at a finale at the ARtrix. These would again link to Increase in both number of events and people atedning Events.
Increase Bandstand Programme to other areas	STREET SCENE & COMMUNITY	5	8	10	L	During summer 2009 we have undertaken customer surveys in the locations: Hagley, Wythall and Rubery and have received positive feedback identifying a need for increased Arts based activities for cchildren, families and older people. Eg: Drumming, Clowns, Art Workshops, Music Concerts, Brass Bands etc.. similar to those already received in Sanders PARK Bandstand Prgramme. We would deliver a similar Prgramme to these three areas and grow the event each year. These would link to Improvement - Community Engagment/Community Events/Regeneration/Customer Satisfaction - Economic Develeopment - Town Centre
CYP magazine/mapping and plotting of activities/se	STREET SCENE & COMMUNITY	5	5	5	L	Marketing/Improvement
Recycling in Schools Project	STREET SCENE & COMMUNITY	2	2	3	L	

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Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary (link to priorities etc)
Community Safety Town Centre Wardens (linked to night time economy)	STREET SCENE & COMMUNITY	56	56	56	L	To extend the current Neighbourhood Warden team from 3 to 5. The extra two wardens will be branded town centre wardens and will be dedicated to work within the St Johns Ward with special emphasis on the Town Centre and Sanders Park. An additional two wardens for town centre will allow the community safety team to have presence in these two hotspots most Thursday, Friday and Saturday evening as well as providing high visibility presence during some of the daytime periods to engage with communities that come into the town. The main priorities for these wardens will be to promote the town centre as a safe place to be, and increase customer satisfaction with the council in dealing with asb and disorder. The Wardens are able to offer a personal service to people who live, work and visit the town centre which will in turn improve their customer experience. Wardens will be a visible presence on behalf of the authority displaying a zero tolerance towards anti-social behaviour and disorder. Wardens will be able to work in conjunction with CCTV operations, Local policing teams and able to liaise closely with
Whats on Guide	STREET SCENE & COMMUNITY	5	5	5	L	To provide a Whats on guide to market activities across the District
Cleaning Machine for toilets	STREET SCENE & COMMUNITY	1			L	
Officer Climate Change	STREET SCENE & COMMUNITY	17	17	17	L	
Microsoft Project	E-GOV AND CUSTOMER SERVICES	5			L	To enable Microsoft Project to be implemented across the Councils and to provide training
Distribution of Together Bromsgrove	CORPORATE COMMS & POLICY	38	38	38	L	To increase the coverage of Together Bromsgrove by using Royal Mail for direct postage
Older Persons Directory	CORPORATE COMMS & POLICY	8			L	One off cost of older persons directory
Life Channel	CORPORATE COMMS & POLICY	5			L	To link the Council Services to the television network celebrating life and health
Historic Buildings Grant	PLANNING & ENVIRONMENT	20	20	20	L	To provide grants for owners to carry out essential repairs on listed buildings
Health & Safety Training	HR & OD	33	33	33	L	To be funded from Corporate Training budget ?
MS Office Training - project	HR & OD	10	10	10	L	To provide training for officers in the microsoft office project software
TOTAL NEW BIDS - REVENUE		461	405	411		

UNAVOIDABLE PRESSURES

APPENDIX D

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary (link to priorities etc)
Concessionary Travel Claims	STREET SCENE & COMMUNITY	50	50	50	Original Budget underestimated
60+ swimming programme	STREET SCENE & COMMUNITY	12			To maintain the level of financial support to the over 60s swimming programme
Ballot Boxes	LEGAL, EQUALITIES & DEMOCRATIC	12			Health & Safety requirement - to purchase new ballot boxes to ensure security and safety of customers and staff
Museum costs until transfer (over and above 20K)	STREET SCENE & COMMUNITY	4	4		Budget to met increased cost of keeping the museum in uable condition but closed. Expect situation to be resolved by 12/13 removing the need for funding.
Health & Safety Inspections	STREET SCENE & COMMUNITY	8	4	4	H&S Requirements cemetery wall repairs & Memorial
DC Car Parking refunds	STREET SCENE & COMMUNITY	20	20	20	To meet costs associated with the refunds given to the public for use of the car park at the Dolphin Centre
Members Allowances	LEGAL, EQUALITIES & DEMOCRATIC	5	5	5	To meet the approved level of approved spend on members allowances - link to saving rate change
Elections	LEGAL, EQUALITIES & DEMOCRATIC		40		To meet costs associated with District Council elections - 60k already in budget
Elections	LEGAL, EQUALITIES & DEMOCRATIC	100			Parliamentary - income shown as received from Government
Elections systems support	E-GOV AND CUSTOMER SERVICES	27	27	27	Support / License cost for the shared elections service
Census	E-GOV AND CUSTOMER SERVICES	10			To fund the costs associated with delivery of the statutory census
Payment to Royal Mail for delivery pre noon	CORPORATE COMMS & POLICY	3	3	3	To fund the costs associated with the delivery of the post before 12pm
Audit/Inspection Fees	CORPORATE	30	30	30	Additional cost increases from the Audit Commission in relation to inspection fees
BDHT cleansing income	STREET SCENE & COMMUNITY	50	50	50	Link to saving within cleansing DW21 to off set lack of income
Market Hall loss of income	PLANNING & ENVIRONMENT	16	16	16	Net income shortfall from original budget for market hall compared with new market facility
Income from BDHT re sale of houses	PLANNING & ENVIRONMENT		50	50	Income not being received from sale of houses via BDHT
Bank Charges	FINANCIAL SERVICES	12	12	12	Cost of giro charges for the Council Tax payments made by the customers
Bank Charges	FINANCIAL SERVICES	7	7	7	Cost of bank charges for council tax and NDR payment
Bank Charges	FINANCIAL SERVICES	41	41	41	Cost of standard bank charges now impacting on the Council for the general account following the free period of banking
Housing Benefit Admin Grant	FINANCIAL SERVICES	45	65	85	Impact of the proposed reduction in housing benefit administraiton grant as included in DWp report
Aston Fields and Sherwood road loss income due to sale of units	LEGAL, EQUALITIES & DEMOCRATIC	65	67	69	Budgeted income targets but will not be met if premises are sold.
Bromsgrove Rovers rent	CORPORATE	15	15	15	Pepper corn rent implicaitons if a success bid is submitted in due course following winding up order
Repairs and Renewals funds	CORPORATE	130	130	130	To provide a fund for future repairs and renewals reserves for equipment and vehicles in the future
TOTAL UNAVOIDABLE		662	636	614	

Savings and income growth

APPENDIX A

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	COMMENTARY
Review of Ryland Centre Funding	STREET SCENE & COMMUNITY	0	0	6	To remove BDC's grant support to the Ryland Centre
Cemetery Increased Income from Phase 2 and 3 at North Cemetery	STREET SCENE & COMMUNITY	0	4	8	Additional income generated
Elections	LEGAL, EQUALITIES & DEMOCRATIC	0	0	60	Remove funding as not required in 2012/13
Increased Income at Sanders Park	STREET SCENE & COMMUNITY	1	2	3	Hire Fees, Pavilion Rent & Resales
HGV Car Parking Introduced	STREET SCENE & COMMUNITY	2	2	2	Stourbridge Road car park charges
Increased allotment income from new plots	STREET SCENE & COMMUNITY	3	3	3	Based 90 new plots being available.
Increased football pitch income following capital investment	STREET SCENE & COMMUNITY	3	3	3	Income off set by increased cost of provision
"Together Bromsgrove" – cut one edition	CORPORATE COMMS & POLICY	5	5	5	Estimated net cost per edition
Reduce members car allowance to 0.40p per mile	LEGAL, EQUALITIES & DEMOCRATIC	5	5	5	Currently overspent to budget by £4k - reduction would bring budget back in line
Mult Storey Lighting savings.	STREET SCENE & COMMUNITY	8	8	8	Capital bid to improve efficiency of lighting provision would generate savings
Stop the Destnation Wocs funding	STREET SCENE & COMMUNITY	10	10	10	To remove funding currently made by BDC
General Savings	CORPORATE COMMS & POLICY	10	10	10	
Housing Benefits - recovery of overpayments (may allocate p/t post)	FINANCIAL SERVICES	10	10	10	Additional income generated
Late payments fee to be levied	FINANCIAL SERVICES	12	12	12	Based on % of current C Tax DD's to levy £10 fee per late/returned DD
Street Trading Consents	PLANNING AND ENVIRONMENT	15	15	15	Income generated from street trading consents
OD budget	HR & OD	20	20	20	To reduce OD corporate budget to £120k
Additional investment income	CORPORATE	20			Additional capital receipts from sale of industrial units c. £1m generating cash available for investment at least for 2010/11
Parking Increased Income	STREET SCENE & COMMUNITY	22	22	22	Based on report to cab 2/9/09 - £95k total - £43k re staffing - £33k hanover street - £10k 30 min tickets +£13k re waiting spaces removed
Parking Increased Income	STREET SCENE & COMMUNITY	25	25		From Market Hall site - temporary car park - 2 years
Parking Increased Income	STREET SCENE & COMMUNITY	83	83	83	Based on additional volume of car park sales during 2009/10
Grant funding re concessionary fares	STREET SCENE & COMMUNITY	90			Estimated additional grant to be received in 2010/11
Local Neighbourhood Partnerships	CORPORATE COMMS & POLICY	90	120	123	Removal of LNPs across the District
Elections	LEGAL, EQUALITIES & DEMOCRATIC	100			Parliamentary election offset by expenditure pressure
Change in salary budget requirement based on 0% pay award 2010/11	CORPORATE	125	125	125	Remove/replace original 2010/11 salary budgets with required levels based on 0% pay award
Alternative Methods of Service Delivery	CORPORATE	148	17	17	Net impact of shared service/ joint working and alternative methods of delivering Council services
TOTAL SAVINGS		807	501	550	

NEW CAPITAL BIDS

APPENDIX B

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary (link to priorities)
North Cemtery Phase 2 Expansion	STREET SCENE & COMMUNITY	95			H	North Bromsgrove Cemetery was planned as a three phase development. Phase 1 opened in 2006 has approximately 1-2 years of full burial space left in consecrated ground. In order to continue to provide burial space for residents we need to develop Phase 1 - this funding would provide additional spaces for a number of years
Multi Storey Lighting linked to savings	STREET SCENE & COMMUNITY	25			H	To install more energy efficient lighting in the multi storey car park
Funding contribution to risky play/diversionary scheme at Catshill (Shelley Close).	STREET SCENE & COMMUNITY	12	0	0	H	To provide play equipment / diversionary activites in Catshill - the funding of £12k will be used with £50k from DCFS to meet overall project costs
Play Area removals and Updgrades	STREET SCENE & COMMUNITY	12			H	To remove a number of play areas that are unsuitable and to upgrade the facilities where appropriate
Depot Site Alarm System	STREET SCENE & COMMUNITY	25			H	To provide a more suitable alarm system at the depot
Funding for DFGs	PLANNING & ENVIRONMENT	90	90	90	H	To increase funding for DFGs to level expected in the statutory provision
Pavilion Roof and Toilet Enhancements (sanders park)	STREET SCENE & COMMUNITY	55			H	The roof is in need of replacment/repair. It has been patched up over the years but leaks have impacted on the facilities within the building. The toilets are also in need of updating/improving in response to seasonal complaints of facilities.
Pay on Foot expense	STREET SCENE & COMMUNITY	200	80	0	M	Additional Pay on Foot installations
Boleyn Road Football Pitch	STREET SCENE & COMMUNITY	115			M	Following the recent PPG17 Audit and the issues addressed with lack/qualative of provision, we are looking to enhance current provision by improving drainage of existing pitches, creating a new car parking area and creating 1 senior, 2 Junior and 1 mini p
King George Football Pitch	STREET SCENE & COMMUNITY	85			M	Following the recent PPG17 Audit and the issues addressed with lack/qualative of provision, we are looking to enhance current provision by improving drainage and the creation of two changing rooms to support the senior pitch. All this work will meet The f
Allotments- New Inns Lane Frankley	STREET SCENE & COMMUNITY	20			M	Following the recent PPG17 audit the District has a current shortfall for allotments. Where possible we want to utilise existing BDC land. This area of land will provide the district with a further 45 plots at 1/32 Acre and car parking area.
Allotment extensions- Watt Close	STREET SCENE & COMMUNITY	18			M	Following the recent PPG17 audit the District has a current shortfall for allotments. Where possible we want to utilise existing BDC land. This extension will creat 18 plots at 1/32 Acre and a small car parking area.
Play Area removals and Updgrades	STREET SCENE & COMMUNITY		64	50	M	Further play area removals due to facilites being of inadequate standard
Bromsgrove Rugby Football Club	STREET SCENE & COMMUNITY	50			M	Partnership contribution for enhanced facilties and playing ptiches.
Mower with Grass Collection	STREET SCENE & COMMUNITY	15			M	Additional plant and machinery
Luton Van	STREET SCENE & COMMUNITY	25			M	Additional vehicle
Grants to RSLs	PLANNING & ENVIRONMENT	250			M	To provide grants to RSLs for provision of affordable housing
Old Cemetery Toilets	STREET SCENE & COMMUNITY	17			L	The toilets in the Old Cemetery do not comply with DDA regulations. There is no lighting or handwashing facilities and no wheelchair access.
3 Small RCVs	STREET SCENE & COMMUNITY	210			L	To deliver recycling service to whole of district
15000 Wheelie Bins	STREET SCENE & COMMUNITY	450			L	To deliver recycling service to whole of district
Fork Lift for Stores	STREET SCENE & COMMUNITY	25			L	To deliver recycling service to whole of district
Gates & Barrier	STREET SCENE & COMMUNITY	35			L	To deliver recycling service to whole of district
BURT	CORPORATE COMMS & POLICY	25			L	To fund an additional vehicle for the BURT service
TOTAL NEW BIDS - CAPITAL		1,854	234	140		