

NEW REVENUE BIDS

APPENDIX A

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
<u>CORPORATE COMMS & POLICY</u>					
Funding for LSP	25	25	25	H	To increase funding to the LSP to ensure delivery of Council Objectives in priority areas
Mosaic	8	0	0	H	To purchase Mosaic for 1 year to enable Council to identify customers and to target services to these customers
<u>STREET SCENE & COMMUNITY</u>					
Age Well Scheme	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.
<u>FINANCIAL SERVICES</u>					
Discretionary Housing Payment	5			H	To fund an increase in the Discretionary Housing Payments made by the Council - Links to Sense of Community and Customer Satisfaction
<u>E-GOV AND CUSTOMER SERVICES</u>					
Upgrade to corporate resilient link between RBC & BDC	20	15	15	H	To improve link (resilience) between RBC & BDC to allow for additional shared services
<u>PLANNING & ENVIRONMENT</u>					
Strategic Plan development - flooding	15	0	0	H	To support the development of a strategic plan for flooding and watercourse management
<u>LEGAL, EQUALITIES & DEMOCRATIC</u>					
Equality & Diversity Forum- Black History celebrations	3	0	0	H	Nationally in October Black history month has emerged as a way of the black community to acknowledge their roots, educate and promote ethnic cohesion.
Equality & Diversity Forum - Diwali celebrations	2	0	0	H	The Diwali celebrations have been celebrated for 2 years and this event has been supported partly by the Indian community. This bid is the Councils contribution in continuing this highly successful community cohesion event.
Equality & Diversity Forum- Just us	1	0	0	H	The disabled community have requested some funds to support specialist speakers throughout the year. This small group of service users enables the community to meet and support each other and their disabilities.
Equality & Diversity Forum - Blind internet access	1	0	0	H	This new bid will seek to develop an internet friendly access policy compiled by blind service users and will work in partnership with the council and other stakeholders.
Equality & Diversity Forum- Muslim network	2	0	0	H	This new bid has been made by the muslim community in support of the councils duty to prevent violent extremism. It intends to engage all communities and faiths in an attempt to encourage intergration and inclusion.
Equality & Diversity Forum bids	0	9	9	H	To fund proposed equality & diversity bids
<u>STREET SCENE & COMMUNITY</u>					
Artrix Holding Trust	1	1	1	M	To be funded from other budgets
Climate Change - operational budget	10	10	10	M	To provide a budget for the climate change officer to deliver projects and meet statutory targets
Roundabout landscape Improvements	22	0	0	M	To improve appearance of roundabouts and image of Bromsgrove, enable further sponsorship of the roundabouts. Puddlewharf - Plant 2000 crocuses around perimeter (50 no ornamental grasses in existing border) £670.00 Buntsford - Plant 3000 Crocuses
<u>PLANNING & ENVIRONMENT</u>					
Energy Efficiency	10	0	0	M	To enable funding for the home insulation project
Homelessness Prevention Grant	0	50	50	M	To maintain the funding for homeless prevention grants - this bid on basis of funding being withdrawn
<u>HR & OD</u>					

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Description	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
HR21- CHRIS 21 development	7	7	7	M	To provide an enhancement to CHRIS21 to deliver an integrated HR and payroll system
FINANCIAL SERVICES					
Implementation of E-forms for Benefits	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
E-GOV AND CUSTOMER SERVICES					
Information Management	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	25	25	25	M	To enable the upgrade of MS office
CORPORATE COMMS & POLICY					
Town Centre Prospectus	15	0	0	M	To fund a high quality prospectus to attract new retailers to the town
Wrap around consultation for residents	6	0	0	M	One off cost for wrap around to increase community consultation
Wrap around to highlight events in District	6	6	6	M	To highlight events around the district
Young Advisors	4	0	0	M	To improve engagement with the youth of the District
STREET SCENE & COMMUNITY					
Band Contest/Bromsgrove's Got Talent?	8	10	12	L	An idea around the Britain's Got Talent television programme 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 an Increase in both number of events and people attending Events.
Cleaning Machine for toilets	1	0	0	L	
Community Safety Town Centre Wardens (linked to night time economy)	56	56	56	L	To extend the current Neighbourhood Warden team from three to five. 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 evenings as well as providing high visibility presence during some of the daytime periods to engage with communities that come into the town.
CYP magazine/mapping and plotting of a	5	5	5	L	Marketing/Improvement
Easter Egg Hunt	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 Deveelopment - Town Centre
Inrease Bandstand Programme to other areas	5	8	10	L	During summer 2009 we have undertaken customer surveys in: Halgey, 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 Programme to these three areas and grow the event each year. These would link to Improvement - Community Engagment/Community Events/Regeneration/Customer Satisfaction - Economic Deveelopment - Town Centre

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Inter-generational Officer (post only no op's budget)	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. The key remit of this post however will be a strategic one to align local partners to build inter-generational aspects into existing work. The post will also be able to support the work of the community safety partnership through contributions to the high level action plan for safer communities theme group of the LSP.
Officer Climate Change	17	17	17	L	To provide an operational budget for the climate change officer
Recycling in Schools Project	2	2	3	L	To support the incentive of increasing recycling in schools
Whats on Guide	5	5	5	L	To provide a Whats On guide to market activities across the District
CORPORATE COMMS & POLICY					
Distribution of Together Bromsgrove	38	38	38	L	To increase the coverage of Together Bromsgrove by using Royal Mail for direct postage
Life Channel	5	0	0	L	To link the Council Services to the television network celebrating life and health
Older Persons Directory	8	0	0	L	One off cost for older persons directory
HR & OD					
Health & Safety Training	33	33	33	L	To be funded from Corporate Training budget
MS Office Training - project	10	10	10	L	To provide training for officers in the microsoft office project software
LEGAL, EQUALITIES & DEMOCRATIC					
Equality and Diversity Forum - Fair Trade	1	0	0	L	This bid has been made to the council urging district support for the fair trade scheme.
Equality and Diversity Forum - Girl Guide event	1	0	0	L	In 2010 the Girl Guides celebrate their 100th anniversary and would like to mark with a district wide event for all Girls Guides within bromsgrove district.
Equality and Diversity Forum - Indian Network	1	0	0	L	The indian community have asked for some funds to hold an inter-faith event that would be open to all members of the community to encourage a greater understanding and greater partnerships within a faith environment.
PLANNING & ENVIRONMENT					
Historic Buildings Grant	20	20	20	L	To provide grants for owners to carry out essential repairs on listed buildings
E-GOV AND CUSTOMER SERVICES					
Microsoft Project	5	0	0	L	To enable Microsoft Project to be implemented across the Councils and to provide training
TOTAL NEW BIDS - REVENUE	473	414	420		

Total High	92	69	69
Total Medium	132	113	113
Total Low	249	232	238
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