

additional papers 1

Executive Committee

Wed 12th January
2011
7.00 pm

Committee Room 2
Town Hall
Redditch



www.redditchbc.gov.uk

Access to Information - Your Rights

The Local Government (Access to Information) Act 1985 widened the rights of press and public to attend Local Authority meetings and to see certain documents. Recently the Freedom of Information Act 2000, has further broadened these rights, and limited exemptions under the 1985 Act.

Your main rights are set out below:-

- Automatic right to attend all Council and Committee meetings unless the business would disclose confidential or “exempt” information.
- Automatic right to inspect agenda and public reports at least five days before the date of the meeting.
- Automatic right to inspect minutes of the Council and its Committees (or summaries of business undertaken in private) for up to six years following a meeting.
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- Access, upon request, to the background papers on which reports are based for a period of up to four years from the date of the meeting.
- Access to a public register stating the names and addresses and electoral areas of all Councillors with details of the membership of all Committees etc.
- A reasonable number of copies of agenda and reports relating to items to be considered in public must be made available to the public attending meetings of the Council and its Committees etc.
- Access to a list specifying those powers which the Council has delegated to its Officers indicating also the titles of the Officers concerned.
- Access to a summary of the rights of the public to attend meetings of the Council and its Committees etc. and to inspect and copy documents.
- In addition, the public now has a right to be present when the Council determines “Key Decisions” unless the business would disclose confidential or “exempt” information.
- Unless otherwise stated, all items of business before the Executive Committee are Key Decisions.
- (Copies of Agenda Lists are published in advance of the meetings on the Council’s Website:
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**If you have any queries on this Agenda or any of the decisions taken or wish to exercise any of the above rights of access to information, please contact
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Welcome to today's meeting.

Guidance for the Public

Agenda Papers

The **Agenda List** at the front of the Agenda summarises the issues to be discussed and is followed by the Officers' full supporting **Reports**.

Chair

The Chair is responsible for the proper conduct of the meeting. Generally to one side of the Chair is the Committee Support Officer who gives advice on the proper conduct of the meeting and ensures that the debate and the decisions are properly recorded. On the Chair's other side are the relevant Council Officers. The Councillors ("Members") of the Committee occupy the remaining seats around the table.

Running Order

Items will normally be taken in the order printed but, in particular circumstances, the Chair may agree to vary the order.

Refreshments : tea, coffee and water are normally available at meetings - please serve yourself.

Decisions

Decisions at the meeting will be taken by the **Councillors** who are the democratically elected representatives. They are advised by **Officers** who are paid professionals and do not have a vote.

Members of the Public

Members of the public may, by prior arrangement, speak at meetings of the Council or its Committees. Specific procedures exist for Appeals Hearings or for meetings involving Licence or Planning Applications. For further information on this point, please speak to the Committee Support Officer.

Special Arrangements

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If you discover a fire, inform a member of staff or operate the nearest alarm call point (wall mounted red rectangular box). In the event of the fire alarm sounding, leave the building immediately following the fire exit signs. Officers have been appointed with responsibility to ensure that all visitors are escorted from the building.

Do Not stop to collect personal belongings.

Do Not use lifts.

Do Not re-enter the building until told to do so.

The emergency Assembly Area is on Walter Stranz Square.

Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

- Where the item relates or is likely to affect your **registered interests** (what you have declared on the formal Register of Interests)

OR

- Where a decision in relation to the item might reasonably be regarded as affecting **your own** well-being or financial position, or that of your **family**, or your **close associates** more than most other people affected by the issue,

you have a personal interest.

WHAT MUST I DO? **Declare the existence, and nature, of your interest and stay**

- The declaration must relate to specific business being decided - a general scattergun approach is not needed
- **Exception** - where interest arises only because of your membership of another **public body**, there is no need to declare unless you **speak** on the matter.
- You **can vote** on the matter.

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

- It is a personal interest **and**
- The item affects your **financial position** (or conveys other benefits), or the position of your **family, close associates** or bodies through which you have a **registered interest** (or relates to the exercise of **regulatory functions** in relation to these groups)

and

- A member of public, with knowledge of the relevant facts, would reasonably believe the interest was likely to **prejudice** your judgement of the public interest.

WHAT MUST I DO? **Declare and Withdraw**

BUT you may make representations to the meeting before withdrawing, **if** the public have similar rights (such as the right to speak at Planning Committee).



Executive

Committee

12th January 2011

7.00 pm

Committee Room 2 Town Hall

7. Budget 2011/12 - Update

(Pages 260 - 271)

Executive Director
(Finance and Corporate
Resources)

To consider an update on the draft budget for 2011/12.

(Report attached)

(No Specific Ward Relevance)

REDDITCH BOROUGH COUNCIL**EXECUTIVE
COMMITTEE**12TH JANUARY 2011**UPDATE OF MEDIUM TERM FINANCIAL PLAN 2011/12 – 2013/14**

Relevant Portfolio Holder	Mike Braley
Relevant Head of Service	Teresa Kristunas
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1. To provide information to enable Members to review the current position on the Medium Term Financial Plan 2011/12 – 2013/14 and to make changes to the draft budget proposals.

2. RECOMMENDATIONS

It is recommended that the Executive Committee

- 1) **consider the revenue bids 2011/12 – 2013/14 as identified in Appendix A and recommend any changes in priority categorisation;**
- 2) **consider the new capital bids 2011/12 – 2013/14 at Appendix B and recommend any changes in priority categorisation; and**
- 3) **request Heads of Service continue to review the budget with the aim of presenting a balanced position to the Executive Committee meeting in February 2011.**

3. BACKGROUND

- 3.1 Following approval of the Council priorities officers prepared Business Plans to ensure their services were aligned to these priorities and were to be delivered in an efficient and effective way to give quality provision to the customer. As a result of these plans a number of revenue and capital bids have been identified by Heads of Service to enable services to improve.
- 3.2 An officer review has been undertaken of the bids and they have been classified as “High, Medium or Low” depending on the link to the Council priorities. Within the summary statement at 4.5 only those rated as “High” have been included for funding within the medium term financial plan. These bids are detailed at Appendix A (revenue) and B (capital).

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- 3.3 In addition a full detailed review of all unavoidable pressures (costs associated with maintaining current delivery) and proposals for income generation have been identified.
- 3.4 To mitigate the impact of the assumed grant cuts an extensive line by line analysis of all expenditure and income was undertaken. This has realised a number of “quick wins” proposed by officers which will deliver savings with no impact on service delivery.
- 3.5 Any additional income currently generated that delivers more than the target revenue has been built into the projections as a revised target to achieve.
- 3.6 The summary position at 4.5 includes the financial impact of the areas reviewed above.

4. KEY ISSUES

- 4.1 On 13th December 2010 the Council received the 2 year provisional grant settlement from the Government. This reflected a significantly greater cut than was previously estimated and has resulted in the 4 year assumption of savings to be made now be realised over 2 years.
- 4.2 Officers have been working towards delivering £1.4m over a 4 year period through delivery of shared service and joint working arrangements together with realising efficiencies and transforming service provision. The increase in the reduction in grant may result in a number of the current plans to share services with Bromsgrove District Council to be brought forward to ensure savings are realised earlier than previously assumed.

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4.3. The revised provisional grant settlement is as follows :

	2011/12 £'000	2012/13 £'000
Original Grant	6,458	6,458
Adjust concessionary Fares & Misc adj	-1,159	-1,159
Revised Grant	5,299	5,299
Provisional Settlement	4,409	3,903
Provisional Reduction	890	1,396
Provisional % Reduction	16.8%	26.34%
Assumed Reduction	496	880
Assumed % Reduction	10.33%	19.92%
Additional Reduction	394	516

In addition to the reduction in Revenue Support Grant the Council has also seen a reduction in Area Based Grant and Planning Delivery Grant.

4.4 The current summary position includes:

- The impact of a reduction in the 2011/12 pay award to 0% - this would result in a zero pay across the Council staff. The current Government proposals are to award £250 for every employee earning under £21k. This has not been factored into the current budget position as the officer recommendation is to keep the award at zero for all staff.
- The funding is allocated to all bids rated as "High" by Corporate Management Team. The impact of these proposals would ensure that the Councils services are delivered in a quality and effective way to our customers. A number of the Capital proposals are funded by Grant or reserve currently available.
- All savings realised from the shared services implemented between Redditch and Bromsgrove and those resulting from the WETT arrangements.
- The anticipated savings from the sharing of Human Resources & Organisational Development and Policy, Performance Communications and Equalities service across the Councils

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- A reduction to the Council Tax in 2011/12 to 0%. The difference of the original assumption of 2.5% increase to be offset by Government Grant allocation over the 4 year period.
- The implementation of Job Evaluation at 3% (£300k) per annum.
- An assumption that the reduction in grant monies for local travel concessions is reinstated.

4.5 The revised summary position is shown below. This includes the proposed high pressures only for both revenue and capital.

	2011/12 £'000
Base cost of General Fund Services	13,713
Pressures – ‘high bids’	319
Borrowing to fund capital programme ‘high’ bids	89
Savings (quick wins, additional income, shared services, review of provisions)	(1,513)
Adjustment re concessionary travel	(954)
Net operating expenditure	11,654
Adj. Concessionary travel	(400)
Area Based Grant	0
Government Grant	(4,409)
Assumed Council Tax @ 0% (offset by 2.5% Gov Grant) 2011/12 & 4.45% 2012/13)	(5,900)
Overall Shortfall	945

- 4.6 The Council is to set a balanced budget for 2011/12 – 2013/14 and therefore will have to utilise general fund balances, approve further savings, increase income or reduce high pressures for the 3 year period. Any additional spending, over and above the pressures identified above, would also need to be funded by additional savings. Officers are continuing the work on the 2012/13-2013/14 at present and the balanced projected position in February.
- 4.7 In March 2010 a number of schemes were proposed and approved for the period 2011/12 – 2012/13. These schemes are under review by Heads of Service with the aim to reduce these to those of high priority in the delivery of the Councils objectives.

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4.8 Fees and charges

- 4.8.1 Fees and charges are currently under review with the aim to maximise the revenue generated whilst ensuring the charges are sustainable in the community. A report will be presented to the February Executive meeting to propose the fees and charges to be levied as part of the formal approval of the medium term financial plan.

4.9. General Fund Balances

General Fund Balances at the end of 2009/10 stood at £1.5m. The approved minimum level of balances is £750k. The estimated level of balances at the end of 2010/11 is £1.1 million.

4.10. Provision for Housing Benefit Overpayment Bad Debts

At the close of the 2009/10 financial year a bad debt provision of £410k was created at the request of the Council's external auditor. The actual level debt written off during the year was less than £50k. Officers are currently reviewing the level of the provision based on an analysis of the actual debt outstanding. Any agreed reduction in the provision will be transferred to General Fund balances which could be used to support future budgets.

5. FINANCIAL IMPLICATIONS

- 5.1 None other than those identified in this report.

6. LEGAL IMPLICATIONS

- 6.1 None as a direct result of this budget update.

7. POLICY IMPLICATIONS

- 7.1 None as a direct result of this budget update. Should a number of the bids be approved in February there are potentially policy changes to ensure their implementation. These will be advised to members if required.

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8. COUNCIL OBJECTIVES

- 8.1 The delivery of a balanced budget demonstrates the Council's ability to fund objectives and priorities within a reasonable level of increase to residents.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

- 9.1 The main risks associated with the details included in this report are:
- 9.2 Non compliance with the statutory deadlines to set a balanced budget.
- 9.3 No formal consultation undertaken with the public
- 9.4 These risks are being managed as follows:
- 9.5 Key actions and controls to manage these risks include:
- Detailed timetable in place to manage the budget process with departments and accountancy support
 - Allocation of qualified and professional staff to focus on budget setting accounts
 - Regular updates at Corporate Management Team in relation to budget processes
 - Formal consultation on the budget with the Budget Jury
 - Formal consultation in place with unions and individual employees

10. CUSTOMER IMPLICATIONS

- 10.1 The setting of the budget against the Corporate Priorities will ensure that the Council demonstrates to the customer that we have aligned our resources to the key services required.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

- 11.1 The bids proposed will aim to deliver services to all members of the community in a quality and standard way.

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12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 All funding received and expended by the Council is subject to a robust framework of procurement and value for money to ensure the Council is maximising its resources.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 None as a direct result of this report

14. HUMAN RESOURCES IMPLICATIONS

14.1 The proposals contained within the report are subject to formal member decision in relation to the sharing of services and any potential employee implications. Staff are being kept fully informed of member and officer considerations together with the union representatives.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 None as a direct result of the budget update.

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 None as a direct result of the budget update

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None as a direct result of the budget update

18. LESSONS LEARNT

18.1 The budget report is reviewed to ensure the information enables members to make informed and considered decisions on the future budget and financial arrangements of the Council.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 The Budget Jury has been involved fully in the budget review and rating of proposed bids and savings. The formal feedback from the Jury will be presented as part of the meeting.

REDDITCH BOROUGH COUNCIL**EXECUTIVE
COMMITTEE**12TH JANUARY 2011**20. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	Yes
Chief Executive	Yes
Executive Director (S151 Officer)	Yes
Executive Director – Leisure, Cultural, Environmental and Community Services	Yes
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Yes
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Finance & Resources	Yes
Head of Legal, Equalities & Democratic Services	Yes
Corporate Procurement Team	N/A

21. WARDS AFFECTED

All Wards

22. APPENDICES

Appendix A – Revenue Bids

Appendix B – Capital Bids

23. BACKGROUND PAPERS

Detailed Budget working papers

AUTHOR OF REPORT

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**NEW REVENUE BIDS
2011/12 - 2013/14**

APPENDIX A

Department	Description	2001/12 £'000	2012/13 £'000	2013/14 £'000	H/M/L	Commentary (link to priorities etc)
COMMUNITY SERVICES	Grants Officer Post	40	40	40	H	To fund the post to ensure the effective allocation of grants to the 3rd sector and other partners of £250k. The post is currently funded by the LSP but this is being withdrawn for 2011/12. The post builds relationships with our partners and aims to develop a sustainable 3rd sector provision in the Borough and looks to support organisations to maximise resources available
COMMUNITY SERVICES	Private Sector Housing Officer	21	21	21	H	The licensing of the Boroughs 135 HMOs is a statutory requirement from 2011/12 - the 0.5 fte post will ensure the inspection and compliance of the HMOs in accordance with statutory legislation
TRANSFORMATION	Microsoft Office & PC suite - upgrade	69	69	69	H	The project will upgrade the Microsoft Licenses at RBC to bring MS Office to a supported version (current version support has expired). This will enable officers to work in the most efficient way and to ensure support is available if issues arise
TRANSFORMATION	Security for PCs	6	6	6	H	The virus scanning at RBC has proved to be inadequate as viruses have spread in the past. Encryption is also required to provide security for removable storage as used by both authorities and is a requirement from the code of connection to the GCSX (Government Secure data transfer). This bid will provide for the security system to be implemented
TRANSFORMATION	GCSX (Gov connect) connection charges	18	18	18	H	There is a statutory compliance to ensure the Council has secure lines linked for transfer of documents and information to Government Departments. This was implemented in 2010/11 and was funded by grant. This grant is being withdrawn but the compliance remains and therefore the Council will have to fund the Gov Connect connection charges to connect to Government secure services. The Council would be unable to send information to DWP and other Gov departments without the connector
TRANSFORMATION	Customer Feedback - Tagish	2	2	2	H	This cost relates to the ongoing support and maintenance costs for the Complaints and Freedom of Information system
TRANSFORMATION	Organisational Development	50	50	50	H	To support the workforce to develop to meet the needs of the organisation in the future. This will include support and training in customer service and transformation to ensure our staff have the capacity and capability to provide excellent and consistent services to our community and customers
POLICY AND COMMS	Redditch Matters	10	10	10	H	To maintain the provision of Redditch Matters to inform the community of the Borough services and raise awareness of opportunities available
POLICY AND COMMS	Core Strategy review	55			H	To fund the statutory review of the Core Strategy
FINANCE AND RESOURCES	Develop and deliver Training & Development Programme	13			H	To increase the corporate training budget across the Council from £20k. This will ensure staff are fully trained in all issues including Health and Safety, Risk and Financial Management and HR policies and procedures.
FINANCE AND RESOURCES	Asbestos - Surveys of premises and removal/encapsulation of any unsound materials.	35			H	To obtain asbestos surveys for all Public Buildings owned by Redditch Borough Council. To meet responsibilities for managing the risks from asbestos in non-domestic premises under regulation 4 of the 'Control of Asbestos Regulations 2006 (CAR 2006)'. To budget will also be used to remove minor/encapsulate any unsound asbestos identified.
HIGH BIDS ONLY		319	216	216		
PLANNING	Town Centre Regeneration - Grants evening economy	15	15	15	M	To implement a Business Support Scheme to provide financial incentives to local business to locate and trade within the town centre, particularly for Town Centre uses which will contribute to the early evening economy. Incentives may be through a number of streams as detailed in the Town Centre Strategy. A better trading environment enhances the status of town centres and the demand for property, increasing both its capital worth and rentable value. Increasing competitiveness enlarges the customer base, fuels a continuing drive for differentiation and unlocks opportunities for new facilities and attraction:
PLANNING	Aftercare service	15			M	To develop an aftercare service to establish high level relationships with key strategic businesses through a programme of company visits and ensure that the companies are receiving maximum support. The purpose of the service is to embed businesses in the Borough and to minimise the risk of relocation.
PLANNING	Business Start Up Grant	5	5	5	M	This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.
PLANNING	Careers Fair for Year 8 Students	1	1	1	M	The project would provide a £500 grant to people who start a new business and undertake a free business start up course provided by NEW College.
PLANNING	Graduate Programme	1	1	1	M	This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.
FINANCE AND RESOURCES	Stress Audit	3			M	Due to the tertiary system of education in Redditch, students do not receive careers advice until year 9 (first year of high school).
FINANCE AND RESOURCES	Develop and introduce Health & Well Being Programme	10			M	The Careers Fair aims to foster economic ambition in young people and encourage them to think about their future opportunities in relation to their educational attainment.
CUSTOMER SERVICES	Automated customer feedback	6	6	6	M	This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.
CUSTOMER SERVICES	Customer Service excellence	4			M	To develop a graduate placement programme within the Borough
POLICY AND COMMS	Monthly Staff newsletter	3	3	3	M	The Social Science Workplace Experience Programme (SSWEP) is funded by the Economic and Social Research Council. The programme is used to access the skills and knowledge of undergraduate social science students and the programme is subject to application.

**NEW REVENUE BIDS
2011/12 - 2013/14**

APPENDIX A

Department	Description	2001/12	2012/13	2013/14	H/M/L	Commentary (link to priorities etc)
POLICY AND COMMS	Big Society Campaign	5			M	This campaign will build on the 'Redditch - it's my place' campaign that started in early summer and continues until October. Although details are yet to be formulated it will seek to mark and celebrate community involvement and local decision making and provides a good fit with the previous pride campaign. The campaign will celebrate volunteering and encourage residents to be active in the community. It will encompass bold, hopefully memorable and fun messages about 'doing your bit' for your community.
POLICY AND COMMS	Childrens and Young People magazine	4			M	This one-off publication is an opportunity to engage with our younger residents, and fits in with the new town/younger population profile for Redditch. While the Council supports the Redditch Student Council, runs a successful Local Democracy Day, has its Sur Start centres and runs theatre and sporting activities for its younger population, in print there is nothing aimed at children and young people. A magazine would also help promote all those services and activities for children and young people. We would envisage attracting sponsorship to help meet production costs but suggest £4,000 to pump prime the project.
POLICY AND COMMS	Information Boards	10			M	To provide branded Council information boards at community centres and other community focal points (as permitted) to inform residents about the Council - its work, contact details, major developments, events information etc. Information posted would need to be updated on a regular basis to ensure its relevance and accuracy.
POLICY AND COMMS	Removal of tourist signs	1			M	To remove the lit tourist information signs which are in need of an upgrade and are a cost to the Council in terms of both energy consumption and the carbon footprint.
POLICY AND COMMS	U Decide	10	10	10	M	The U Decide project is a participatory budgeting exercise that will allow young people from Redditch Borough to put in bids for positive activities and equipment for themselves and other young people in the Borough, according to a set of criteria developed with young people and that reflect the issues and priorities of the Borough. The bids will be evaluated on a rolling programme by a group of young assessors or 'young bankers' and the most beneficial projects will be granted funding. It will step into the gap left by Worcestershire County Council's FLOSS initiative (the Youth Opportunity Fund monies have been un-ringfenced), which was well accessed by young people in Redditch during the lifetime of the scheme.
TOTAL REVENUE BIDS		411	272	272		

**NEW CAPITAL BIDS
2011/12 - 2013/14**

APPENDIX B

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Revenue Implications - including impact of borrowing £'000	Savings identified £'000	H/M/L Based on CMT decision	Commentary (link to priorities etc)
HOUSING REVENUE ACCOUNT (HRA)								
HOUSING	Winslow Close (Winyates) - Flats central Heating Project	120	0	0	5	5	H	FUNDED FROM HRA To install a modern electrical oil filled radiator system to the flats. This would enable an efficient and more economical system to be in place for tenants which would reduce maintenance provision and reduce CO2 emissions.
Total HRA		120	0	0				
TRANSFORMATION	Member ICT facilities	32			14		H	The project will deliver standard ICT equipment for all Members at RBC to ensure that members have full secure access to all information in a timely way and to improve accessibility to reports and information. Members will also be able to use the wireless system that is being implemented as part of the ICT shared service improvements.
PLANNING	Market Traders car park - fencing	17			2		H	To improve the security of the Market Traders parking area at car park 2.
ENVIRONMENT SERVICES	Flood Alleviation	80			4		H	To improve the infrastructure in areas of the Borough that are impacted from flooding - these include Batchey Brook, Bromsgrove Road and Callow Hill
ENVIRONMENT SERVICES	Site Investigations - new cemetery	35			2	0	H	To identify a new site, on which a cemetery can be established. To be owned and managed by Redditch Borough Council, and to agree funding for a feasibility study and the development of a timetable
ENVIRONMENT SERVICES	Fleet Replacement	471			67		H	To purchase new vehicles to ensure the fleet can provide an effective and reliable service to customers. This can be part funded by the £250k that has been built up in the fleet replacement reserve.
HIGH BIDS ONLY		635	0	0	89	0		To provide an enhanced functionality of the current debtors system to enable officers to manage the debts more effectively and to identify trends and age of debt to ensure effective recovery of customer debt in the future.
FINANCE AND RESOURCES	IBS Debtors (Revenues and Benefits debtors)	10					M	To deliver a new phone system at the Council.
TRANSFORMATION	New Telephone System	90			44	40	M	This new system would save rental costs of £20k and enable free calls between RBC & BDC (saving approx £20k). In addition this would ensure that the system in place has adequate lines and monitoring provision to manage the customer calls to the Council. Further savings can be delivered through the reduction in having to move phone lines etc during office moves (currently £2k per move)
CUSTOMER SERVICES	Automated customer feedback	10			2		M	Implementation of an automated customer feedback mechanism enables customer to provide real time feedback on their experience of contact at the time of the contact. This helps inform service delivery improvements and provides us with greater ability to evaluate the success of transformation. This would support rather than replace more traditional customer satisfaction surveying. It would also remove the need for mystery shopping exercises, which are difficult to manage, expensive and often do not give a true reflection of customer experiences.
POLICY AND COMMS	Solar Panels	48			3		M	Mechanisms for collecting good customer feedback and evidence that we use it to prioritise improvements are vital evidence for Customer Service Excellence Accreditation. More importantly though it provides us with valuable customer insight.
POLICY AND COMMS	Equipment for podcasts/video camera/training/editing equipment	2			2		L	Invest to save project - to install Solar PV panels on suitable Council Buildings to include the Town Hall and Palace Theatre. This would support the Councils aim to improve the commitment to the green agenda whilst potentially generating income through the sale of energy.
PLANNING	Town Centre Regeneration - Lighting	20			2		L	By purchasing the equipment this will enable the Council to look at extending the range of communications internally and eventually externally.
PLANNING	Town Centre - Public Art	15			2		L	To improve the lighting in the Town Centre.
OTHER BIDS		195	0	0	55	40		To install a piece of public art at gateway to the Town Centre

**NEW CAPITAL BIDS
2011/12- 2013/14**

APPENDIX B

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Revenue Implications - including impact of borrowing £'000	Savings identified £'000	H/M/L Based on CMT decision	Commentary (link to priorities etc)
TOTAL BIDS - CAPITAL		950	0	0	149	40		