

Potential Revenue Bids							
		2009/10	2010/11	2011/12	2012/13	Commentary	Link to Priorities
	Description	£	£	£	£		
No.	Unavoidable						
1	Legionella control - additional funds		10,500	14,500	6,500	At present the stored water system are cleaned and disinfected and tested for legionella and TVC's yearly as a control measure. If control measures ar to remain effective, then regular monitoring of the systems are essential.	Well Managed Organisation
2	CRB checks (every 3 years) (part HRA to be confirmed)		30,000			Process now changed, all current employees who deal with vulnerable people will need to be checked every three years. Risk - statutory requirement	Safe, Well Managed Organisation
3	Review of Retail & Leisure Needs Assessment		10,000			Refresh to take account of Town Centre Strategy outcomes, RSS and economic climate	
4	Members' Remuneration Allowances		9,710	9,710	9,710	Contingency based on Independent Remuneraton Panel recommendations.	Well Managed Organisation
	Total Unavoidable	0	60,210	24,210	16,210		
	High						
5	Public Building Repairs and Maintenance - increase		110,000	110,000	110,000	Current budget does not allow for redecoration, routine repairs, fire reform, health and safety, DDA regulation work or scale of repairs backlog. Risk - Poor perception of the buildings by users, particularly the leisure buildings. Deterioration of the structure of the buildings. Current backlog of maintenance is £5.4m.	Well Managed Organisation
6	Repairs and Maintenance - Street Lighting		6,000	6,000	6,000	Bid is to allow the standards of maintenance to reach minimum acceptable levels. Risk - areas will in time become unlit leading to public safety and anti-social behaviour concerns. Existing units are of obsolete design and performance.	Well Managed Organisation
7	Land Drainage				7,000	Additional to amount included in base budget	Well Managed Organisation

		2009/10	2010/11	2011/12	2012/13	Commentary	Link to Priorities
	Description	£	£	£	£		
8	Landscape Maintenance		100,000	100,000	100,000	This bid will permit the continuation of the current level of ground maintenance service. The current budget is dependant upon £200k of Section 106 contributions. This level of contribution is unsustainable.	Cleaner , Greener
9	Direct Action - Enforcement		25,000	25,000	25,000	Budget to enable officers to take action to clear properties and sites, when all other enforcement action has failed. The Council can recover any costs incurred as a result of this type of action. Risk - action will be reliant on protracted negotiations with site owners.	Clean and Green Borough
10	Core Strategy legal compliance check - barrister appointment		7,000			All DPDs are recommended to be checked for legal compliance in advance of publication.	
11	Core Strategy Soundness Compliance Check - barrister appointment		7,000			All DPDs are recommended to be checked for soundness compliance in advance of publication.	
12	Core Strategy DPD Examination			50,000	50,000		
13	Joint Evidence base for Redditch/Bromsgrove Sustainable Urban Extension (?2009/10 and 2010/11)	50,000	50,000			To bring forward a SUE to the north of Redditch to meet the requirements of the WMRSS. Any unspent monities during 09/10 to be carried forward to 10/11.	
14	Job Evaluation		50,000			Resource required to complete work on Single Status. Risk - no resource to complete Job Evaluation.	Well Managed Organisation
15	Workforce Planning		25,000			Funding required for ongoing work. Risk - adverse comment by Audit Commission. Qualified comment made in 2008/09.	Well Managed Organisation
16	Urban Design Advice		10,000			Required to advise on the allocation sites in the Site Allocations and Policies DPD and potential capacities. Work may also be associated with further SHLAA annual review. Possible also work for SPD sites.	
17	Grant for manufacturing companies		9,000	9,000	9,000	To deliver action 1.2 of the Redditch Economic Development Strategy - a grant to assist businesses to implement recommendations by MAS.	Enterprising Community

		2009/10	2010/11	2011/12	2012/13	Commentary	Link to Priorities
	Description	£	£	£	£		
18	Diversification Research Report		10,000			To provide an evidence base to support the proposal.	Enterprising Community
19	Business Prospectus		1,000			To produce a Redditch prospectus.	Enterprising Community
20	Business Events		3,000	3,000		to encourage businesses to be embedded in the area and to minimise the risk of relocation.	Enterprising Community
					3,000		
21	Young Entrepreneur of the Year Award		1,000	1,000	1,000	Action aims to recognise and promote enterpreneurialism in young people.	Enterprising Community
22	Grant fund for school projects		3,000	3,000		Action aims to foster economic ambitions in young people and improve link between education providers and business.	Enterprising Community
					3,000		
23	Uplift to marketing budget		8,000	8,000		Action to improve the promotion of Redditch as a business location.	Enterprising Community
					8,000		
24	Town Centre Strategy		35,000			Progressing quick wins as set out in Town Centre Strategy to be added to £58,000 already located in S106 fund.	Enterprising Community
	Total High	50,000	460,000	315,000	322,000		
	Medium						
25	Street Nameplates		8,000	8,000	8,000	Bid is to allow the standards of maintenance to reach minimum acceptable levels. Risk - backlog of maintenance will not be addressed.	Safe and Well Managed Organisation
26	Climate Change Project Officer		16,050	16,550	17,150	The bid is to create a joint (1/2 funded by BDC) post of Climate Change Project Officer to support the Climate Change Manager post. Risk - Without a support project officer, the opportunity to rapidly progress actions to fulfil the Climate Change Strategy will be lost. We could also miss out on funding opportunities.	Enterprising, Safe, Cleaner and Greener and Well Managed Organisation

		2009/10	2010/11	2011/12	2012/13	Commentary	Link to Priorities
	Description	£	£	£	£		
27	Tree Review		40,000			Change in statutory framework and out of date existing records that have needed reviewing for a long time, means review now needs to happen within a prescribed timescale. One off piece of work required to carry out survey, and follow up with revocation and designation including legal and admin support work and community/owner consultation in compliance with regs.	
28	Member Development		20,000	20,000	20,000	Programme to be developed by Member Development Steering Group further to adoption of Members' Role Descriptors, towards WMLGA Charter Award.	Well Managed Organisation - check existing budget
29	Redditch Matters - fourth edition		18,000	15,000	10,000	Bid to produce a four editions of Redditch Matters.	Well Managed Organisation
30	New post Assistant Play Area Technical Officer		22,700	23,600	24,500	Due to the stock now totalling over 50 major sites and the new sites due to come on line through the Play Builder Programme the current post holder is unable to cover the facilities as recommended by ROSPA. Risk - potential increase in insurance claims.	Enterprising Community, Safe
31	Funding for business engagement		15,000	15,000	15,000	Action aims to encourage businesses to be embedded in the area and to minimise relocation.	Enterprising Community
32	Business Start Up Grant		5,000	5,000	5,000	To encourage more people to start businesses.	Enterprising Community
33	Careers Fair		1,000	1,000	1,000	To inform students about career opportunities in Redditch and foster economic ambitions in young people.	Enterprising Community
34	Placement Programme for Local Authorities and Public Sector Organisations		1,400	1,400	1,400	To support the priority of reducing out-migration of skilled young people.	Enterprising Community
35	Membership of Worcestershire Conference Desk		2,600			Aims to promote Redditch's "offer"	Enterprising Community
36	XL Clubs		10,000				Enterprising Community
37	Cemetery Development		75,000			Evaluation of suitability of proposed burial sites within the Borough.	Well Managed Organisation
	Total Medium	0	234,750	105,550	102,050		

		2009/10	2010/11	2011/12	2012/13	Commentary	Link to Priorities
Description	£	£	£	£			
Low							
Total GF Revenue Bids	50,000	754,960	444,760	440,260			
Housing Revenue Account Unavoidable							
1 Legionella - Sheltered Schemes		18,500	4,500			At present the stored water system are cleaned and disinfected and tested for legionella and TVC's yearly as a control measure. If control measures are to remain effective, then regular monitoring of the systems are essential. More frequent inspection/cleansing for vulnerable groups.	Safe and Well Managed Organisation
					12,500		
2 Servicing and Inspection of all fire equipment, smoke detectors and emergency lighting to landings and stairways.		44,500	44,500	49,500			Safe and Well Managed Organisation
Total Unavoidable	0	63,000	49,000	62,000			
High							
3 Unadopted paved areas					125,000	Subject to calrification HRA subsidy review	Safe and Well Managed Organisation
Total High	0	0	0	125,000			
Total Housing Revenue Account	0	63,000	49,000	187,000			