

NEW REVENUE BIDS - RBC

Appendix 2

Department	Strategic Purpose	Description of revenue bid	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Business Transformation	Enabling	Legal advice specific to employment Law	10	10	10	10	
Business Transformation	Enabling	automation Resource	15	15	15	15	
Leisure and Cultural services	Provide me with good thinkgs to see, do and visit. Keep my place safe and lookingo good	Parks and green spaces - 1 x post for Modern Apprenticeships within the parks and green space team to provide additional support in maintained the premier parks and gardens across Redditch (Arrow Valley Country Park and Morton Stanley Park).	8	8	0	0	Apprenticeships for Leisure's Parks and Green Space team were approved by management within the restructure in September 2017. However, budget is required as a revenue bid to suport this important appreenticechip post. The additional support will help provide a quality green space and inspection team for AVCP and MS parks and play areas
TOTAL			33	33	25	25	

SAVINGS & ADDITIONAL INCOME - RBC

Appendix 3

Department	Strategic Purpose	Description of saving	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Community Services	Help me live my life independently	Lifeline - Additional Income from Cannock Chase contract	-90	-90	-90	-90	
Community Services	Help me live my life independently	Lifeline - Additional Income from Cannock Chase contract - SLA	-30	-30	-30	-30	
Community Services	Help me live my life independently	Reduction in budget following changes to the Grants to Voluntary Bodies scheme	-20	-20	-20	-20	Saving as per Executive decision 23 Oct 2018
Corporate	Enabling	Print contract	-54	-54	-54	-54	Savings realised on procurement of new print contract
Corporate	Enabling		-2	-2	-2	-2	Savings realised
Corporate	Enabling		-1	-1	-1	-1	Savings realised
Corporate	Enabling		-1	-1	-1	-1	Savings realised
Corporate		10 year pension liability from 2008 restructure	-84	-84	-84	-84	
CAFS	Enabling	NNDR budget	-13	-13	-13	-13	10 year lease given to tenant who is responsible for paying NNDR
CAFS	Help me be financially independent	Benefits - HRA Recharge for service	-40	0	0	0	Recharge to HRA for Locality service from Benefits team
CAFS	Help me run a successful business	Property - Additional rental income	-58	-58	-58	-58	Additional commercial rental income
Environmental Services	Keep my place safe and looking good	Additional Income from increased cremation fees	-75	-75	-75	-75	As per agreed structure from 15th Dec 2015 this is the final year of increases
Environmental Services	Keep my place safe and looking good	Budgets not required	-10	-10	-10	-10	Reductions in various materials, equipment and vehicle budgets.
Legal and Democratic	Help me find somewhere to live in my locality	Land charges - Budget not required	-1	-1	-1	-1	Budget not required
Reg Client	Help me run a successful business	Additional Income	-3	-3	-3	-3	
Reg Client	Help me run a successful business	Additional Income	-10	-10	-10	-10	
TOTAL			-492	-452	-452	-452	

CAPITAL BIDS - RBC

Appendix 4

Department	Strategic Purpose	Description	Funding Source i.e. Grant, Borrowing, Reserve, S106	CAPITAL IMPLICATIONS				Commentary (link to priorities etc)
				2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	
Environmental Services	Keep my place safe and looking good	Fleet replacement	capital receipts/Borrowing	0	0	0	1,351,700	
Terrys Field	Provide Good things for me to see, do and visit	Improvement to Football Pitches	S106 2012/120/OUT Weights Lane. 2016/282/FUL Oakly Road, Redditch	102,555	0	0	0	Pitch improvement works at Terrys Field to establish full re-graded pitch provision - linked to existing S106 within previous capital programme
Morton Stanley Park (Play - Only)	Provide Good things for me to see, do and visit	Improvement to Morton Stanley -Play Area for toddler and junior play	S106 2013/094/FUL, The Vicarage, church road, Webheath. 2013/179/OUT Land of Birchfield Road, Webheath. 2016/131/OUT Land Off Church Road, Webheath. 2917/499/OUT Pumphouse Lane, Church Road	79,686	0	0	0	Proposal to replace existing toddler/junior play area, using S106 Play contribution, with a destination play facility to provide a greater attraction for people to see do and visit in Morton Stanley Park
Morton Stanley Park (POS - Only)	Provide Good things for me to see, do and visit	Improvement to Morton Stanley Open Space	S106 2013/094/FUL, The Vicarage, church road, Webheath. 2013/179/OUT Land of Birchfield Road, Webheath. 2016/131/OUT Land off Church Road, Webheath. 2017/499/OUT Pumphouse Lane, Church Road, Webheath	25,633	0	0	0	Proposal to improve hard and soft landscaping areas within Morton Stanley Park using S106 open space contribution to improve the existing infrastructure within this premier park
Morton Stanley Park (Sport - Only)	Provide Good things for me to see, do and visit	Improvement to Sports Pitches infrastructure in Morton Stanley Park	2012/207/OUT - Football Pitch improvement works at Morton Stanley. 2017/499/OUT Land off Pumphouse Lane, Webheath	98,535	0	0	0	Proposal for Sports Pitch improvement works using S106 contribution for Sports Facility improvement at Morton Stanley Park to provide quality pitches for use by the junior club
Redditch Cricket Club	Provide Good things for me to see, do and visit	Improvement to Redditch Cricket Club Facilities	S106 2013/094/FUL, The Vicarage, church road, Webheath. 2013/179/OUT Land of Birchfield Road, Webheath. 2013/327/FUL Oak House, Herbert Street, Redditch.	17,470	0	0	0	Proposals to support Redditch Cricket Club improvement works using S106 funding for Sport within the local area to enhance the clubs facilities.
Morton Stanley Play, Sport and Open Space Improvements (General)	Provide Good things for me to see, do and visit	Open Space, Play, Sport expenditure on enhacing and improving Football Pitches/Toddler Junior play provision and pathway/access/routes enhancemen	2016/131/OUT Land of Church Road, Webheath	333,403	0	0	0	Proposal to use S106 Contribution for improvements to Morton Stanley Park. This contribution will support other enhacement projects within Morton Stanley on Junior / toddler Play Areas, Open Space Infrastructure and access routes and Sports Provision.
Arrow Valley Park (South) Play	Provide Good things for me to see, do and visit	Improvement to original Pump Track at AVCP	2014/096/OUT Jolly Farmer Play/POS. 2016/118/OUT Green Lane, Redditch	60,606	0	0	0	proposal for S106 funding specifically for Pumptrack in AVCP. This funding will be used to re-create the former pumptrack at AV South tp provide a free of charge facility for use by the community
Arrow Valley Park (South) Play	Provide Good things for me to see, do and visit	Improvement of 'Green Parking' at Arrow Valley South	S106 - 2016/118/OUT Green Lane, Redditch	17,271	0	0	0	Proposal forS106 funding specifically for 'green car parking' improvements at AV South to enhance and improve existing provision to support the sports provision in this location.

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Arrow Valley Park /Morton Stanley Park	Provide Good things for me to see, do and visit	Hedgerow Mitigation measures by restoration and hedge laying with associated fencing and gates at AVP SHM and AVP North	S106 - 2016/118/OUT Green Lane, Redditch	21,500	0	0	0	Proposal to use S106 funding specifically for Hedgerow restoration and hedgelaying with associated fencing and gates at Arrow Valley Park SHM and Arrow Valley Park North
Arrow Valley Park /Morton Stanley Park	Provide Good things for me to see, do and visit	Grassland Mitigation measures- recreating and monitoring grassland habitats in MS and AVCP	S106 - 2016/118/OUT Green Lane, Redditch	146,590	0	0	0	Proposal to use S106 funding specifically for Grassland habitat restoration, recreation and monitoring at Arrow Valley Park and/or Morton Stanley Park
Abbey Stadium Sports and Fitness Facilities (Rubicon Leisure)	Provide Good things for me to see, do and visit	Pitch or sports facilities improvements at the Abbey Stadium	2016/173/FUL - Land off Dixon Close, Enfield	17,419	0	0	0	Proposal to use S106 funding specifically for Abbey Stadium sports facilities enhancements. This contribution to be allocated to Rubicon Leisure to use as per S106 agreement terms
Forge Mill and Bordesley Abbey Visitor Centre (Rubicon Leisure)	Provide Good things for me to see, do and visit	POS/Play Improvements to Forge Mill (24,528 POS and 26,700 Play) and Bordesley Abbey Visitor Centre. PI	2016/173/FULL - Land off Dixon Close, Enfield	51,248	0	0	0	Proposal to use S106 funding specifically for Forge Mill and Bordesley Abbey play and open space enhancements. This contribution to be allocated to Rubicon Leisure to use as per S106 agreement terms
Morton Stanley Park Pathway Maintenance works	Provide Good things for me to see, do and visit	Maintemane works to existing tarmac pathways in Morton Stanley Park	Borrowing	26,000	0	0	0	Officers request funding for pathway maintenance works following risk inspections and records. Pathway maintenance to ensure health and safety of users is maintained
TOTAL				997,916	0	0	1,351,700	