

Potential Revenue Bids

No.	Description	2010/11 £	2011/12 £	2012/13 £	Commentary	Link to Priorities
	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)	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	60,210	24,210	16,210		

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High						
5	Land Drainage			7,000	Additional to amount included in base budget	Well Managed Organisation
6	Core Strategy legal compliance check - barrister appointment	7,000			All DPDs are recommended to be checked for legal compliance in advance of publication.	
7	Core Strategy Soundness Compliance Check - barrister appointment	7,000			All DPDs are recommended to be checked for soundness compliance in advance of publication.	
8	Core Strategy DPD Examination		50,000	50,000		
9	Joint Evidence base for Redditch/Bromsgrove Sustainable Urban Extension (?2009/10 and 2010/11)	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.	
10	Job Evaluation	50,000			Resource required to complete work on Single Status. Risk - no resource to complete Job Evaluation.	Well Managed Organisation
11	Workforce Planning	25,000			Funding required for ongoing work. Risk - adverse comment by Audit Commission. Qualified comment made in 2008/09.	Well Managed Organisation
12	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.	

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13	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
14	Diversification Research Report	10,000			To provide an evidence base to support the proposal.	Enterprising Community
15	Business Prospectus	1,000			To produce a Redditch prospectus.	Enterprising Community
16	Business Events	3,000	3,000	3,000	to encourage businesses to be embedded in the area and to minimise the risk of relocation.	Enterprising Community
17	Young Entrepreneur of the Year Award	1,000	1,000	1,000	Action aims to recognise and promote enterpreneurialism in young people.	Enterprising Community
18	Grant fund for school projects	3,000	3,000	3,000	Action aims to foster economic ambitions in young people and improve link between education providers and business.	Enterprising Community
19	Uplift to marketing budget	8,000	8,000	8,000	Action to improve the promotion of Redditch as a business location.	Enterprising Community
20	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	219,000	74,000	81,000		

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No.	Description	2010/11 £	2011/12 £	2012/13 £	Commentary	Link to Priorities
	Medium					
21	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
22	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
23	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
24	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

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No.	Description	2010/11 £	2011/12 £	2012/13 £	Commentary	Link to Priorities
25	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.	
26	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
27	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
28	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
29	Business Start Up Grant	5,000	5,000	5,000	To encourage more people to start businesses.	Enterprising Community
30	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

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31	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
32	Membership of Worcestershire Conference Desk	2,600			Aims to promote Redditch's "offer"	Enterprising Community
33	XL Clubs	10,000				Enterprising Community
34	Cemetery Development	75,000			Evaluation of suitability of proposed burial sites within the Borough.	Well Managed Organisation
	Total Medium	216,750	90,550	92,050		
	Total GF Revenue Bids	495,960	188,760	189,260		