

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

APPENDIX A

| Department | Description | 2011/12 £'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 The post is currently funded by the LSP but this is being withdrawn for 2011/12.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 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 Governments 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 This grant is being withdrawn but the compliance remains and therefore the Council will have to fund the Gov Connect connection charges to connect to Government secure services.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 |
| PLANNING | 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 attractions |
| PLANNING | Aftercare service | 15 | 15 | 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. 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 | Business Start Up Grant | 5 | 5 | 5 | 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. 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 | Due to the tertiary system of education in Redditch, students do not receive careers advice until year 9 (first year of high school). 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. 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 | Graduate Programme | 1 | 1 | 1 | M | To develop a graduate placement programme within the Borough. 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. 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 | To enable pro-active support to staff who may suffer from stress and to provide advice and support of health matters to reduce the impact of stress related sickness |
| FINANCE AND RESOURCES | Develop and introduce Health & Well Being Programme | 10 | | | M | To improve the support given to staff in their health and well being. This should reduce the sickness and support the absence management across the Council. |
| CUSTOMER SERVICES | Automated customer feedback | 6 | 6 | 6 | M | This cost relates to the ongoing annual costs of the Capital bid proposed. Implementation of an automated customer feedback mechanism - this enables customer to provide real time feedback on their experience of contact at the time of the contact |
| CUSTOMER SERVICES | Customer Service excellence | 4 | | | M | This represents the cost of Customer Service Excellence assessment . Customer Service Excellence provides public services with a practical tool for driving customer-focused change within their organisation. The Customer Service Excellence standard tests, in great depth those areas that research has indicated are a priority for customers, with particular focus on delivery, timeliness, information, professionalism and staff attitude. There is also emphasis placed on developing customer insight, understanding the user's experience and robust measurement of service satisfaction. |
| POLICY AND COMMS | Monthly Staff newsletter | 3 | 3 | 3 | M | To provide a monthly staff newsletter to replace the existing Redditch Core Brief and Contact, and will be distributed with pay slips, will also appear on the Orb intranet site. Many staff in outlying services do not have email access and therefore may miss out on important communications. The newsletter will be sent to all staff |

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|---------------------------|-------------------------------------|------------|------------|------------|-------|---|
| 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 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 |
| OTHER BIDS | | 93 | 56 | 56 | | |
| 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 | | | 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 | 5 | | | |
| TRANSFORMATION | Member ICT facilities | 32 | | | 14 | Already reduction in printing budget £15k as a result of members having ICT facilities | 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 Batchely 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 £260k that has been built up in the fleet replacement reserve. |
| HIGH BIDS ONLY | | 635 | 0 | 0 | 89 | 0 | | |
| FINANCE AND RESOURCES | IBS Debtors (Revenues and Benefits debtors) | 10 | | | | | M | 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. |
| TRANSFORMATION | New Telephone System | 90 | | | 44 | 40 | M | To deliver a new phone system at the Council. 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. 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 | Solar Panels | 48 | | | 3 | | M | 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. |
| POLICY AND COMMS | Equipment for podcasts/video camera/training/editing equipment | 2 | | | 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 Regeneration - Lighting | 20 | | | 2 | | L | To improve the lighting in the Town Centre. |
| PLANNING | Town Centre - Public Art | 15 | | | 2 | | L | To install a piece of public art at gateway to the Town Centre |
| OTHER BIDS | | 195 | 0 | 0 | 55 | 40 | | |

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|-----------------------------|-------------|------------------|------------------|------------------|---|--------------------------------|--------------------------------------|--------------------------------------|
| | | 950 | 0 | 0 | 149 | 40 | | |
| TOTAL BIDS - CAPITAL | | | | | | | | |