NEW CAPITAL BIDS 2011/12-2013/14

CUSTOMER SERVICES

POLICY AND COMMS

POLICY AND COMMS

PLANNING

PLANNING

OTHER BIDS

					Revenue			
					Implications -		H/M/L	
					including		Based on	
					impact of	Savings	CMT	
Department	Description	2011/12	2012/13	2013/14	borrowing	indentified	decision	Commentary (link to priorities etc)
Department	Description	£'000	£'000	£'000	£'000	£'000	uecision	commentary (mix to priorities etc)
HOUSING REVENUE ACCOUNT (HRA)		£ 000	£ 000	£ 000	£ 000	£ 000		
HOUSING REVENUE ACCOUNT (HRA)								FUNDED FROM HRA
								To install a modern electrical oil filled radiator system to the flats. This would enable an
	Winslow Close (Winyates) - Flats central							efficient and more economical system to be in place for tenants which would reduce
HOUSING	Heating Project	120			5	5	н	maitenance provision and reduce CO2 emmissions.
Total HRA	Housing Frojoor	120) 5	5		
						Already reduction		
						in printing budget		
1						£15k as a result		The project will deliver standard ICT equipment for all Members at RBC to ensure that
						of members		members have full secure access to all information in a timely way and to improve
1						having ICT		accessibility to reports and information. Members will also be able to use the wireless
TRANSFORMATION	Member ICT facilities	32			14	facilities	н	system that is being implemented as part of the ICT shared service improvements.
PLANNING	Market Traders car park - fencing	17			2	2	н	To improve the security of the Market Traders parking area at car park 2.
								To improve the infrastructure in areas of the Borough that are impacted from flooding -
ENVIRONMENT SERVICES	Flood Alleviation	80			4	L .	н	these include Batchely Brook, Bromsgrove Road and Callow Hill
								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
ENVIRONMENT SERVICES	Site Investigations - new cemetery	35			2	2 0	н	the development of a timetable
								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
ENVIRONMENT SERVICES	Fleet Replacement	471			67	7	Н	fleet replacement reserve.
HIGH BIDS ONLY		635	(0 0	89	0 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
FINANCE AND RESOURCES	IBS Debtors (Revenues and Benefits debtors)	10					М	effective recovery of customer debt in the future.
								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)
TRANSFORMATION	New Telephone System	90			44	40	м	
								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
							1	evaluate the success of transformation. This would support rather than replace more
							1	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
						1		priorition improvemente are vital evidence for Customer Service Eventeere

prioritise improvements are vital evidence for Customer Service Excellence

of communications internally and eventually externally. To improve the lighting in the Town Centre.

To install a piece of public art at gateway to the Town Centre.

Accreditation. More importantly though it provides us with valuable customer insight.

through the sale of energy. By purchasing the equipment this will enable the Council to look at extending the range

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

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Solar Panels

Automated customer feedback

Equipment for podcasts/video camera/training/editing equipment Town Centre Regeneration - Lighting

Town Centre - Public Art

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48

20

15

195

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