

NEW CAPITAL BIDS 2011/12- 2013/14

APPENDIX D

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Revenue Implications £'000	Savings identified £'000	H/M/L	Commentary
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 emmissions. The current system is run from a communal boiler which has been in situ since the building was built 30 years ago and is very expensive to maintain.
Total HRA		120	0	0	5			

TRANSFORMATION	Member ICT facilities	11	11	10	2		H	There are no further savings proposed as a reduction to the printing budget was made previously in relation to electronic reporting. The project will deliver, over a 3 year period, 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.
TRANSFORMATION	New Telephone System	90					H	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 £8k). 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). As a result of these savings it is assumed there will be no revenue implications from the implementation of the new system.
ENVIRONMENT SERVICES	Flood Alleviation	80					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				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 for the project planning.
POLICY AND COMMS	Solar Panels	180				17	H	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 generating income through the sale of energy. The sale of the energy through the Government Taffiff scheme would realise sufficient income to fund the cost of the borrowing with an income stream back to the Council after 10 years.
ENVIRONMENT SERVICES	Fleet Replacement	471					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		867	11	10	2	17		
PLANNING	Market Traders car park - fencing	17			2		M	To improve the security of the Market Traders parking area at car park 2 to provide a secure fencing to enable traders to park vehicles overnight for immediate access to market facilities in the morning.
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.

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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	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 (MEDIUM & LOW)		57	0	0	8	0		
TOTAL BIDS - CAPITAL		1,044	11	10	15	17		