

Budget Bids: Revenue

Description	Commentary	2012/13 £'000	High, Medium or Low? Director
Redditch Town Centre Partnership	Promoting Redditch	5	H (H)
Economic Development and Regeneration Projects	Various projects to support Economic Development across the Borough	10	H (H)
Options Appraisal – Service Delivery Model	Resources to carry out a review of potential models of service delivery	15	H (H)

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Event Programme inc Morton Stanley Park	Events Programme	20	H (H)
Energy Advisor	Advisor on energy consumption, procurement, energy savings etc. Shared resource with BDC	6	H (H) only if savings to match
Data analysis for procurement	To facilitate the identification of area for procurement savings. Shared resource with BDC	6	H (H) only if savings to match
Resurfacing/patching	Works to pot holes, etc.	2	H (M) – need to assess urgency
Street lighting	Maintenance of RBC owned street lighting	5	H (M) – funding from Modal shift funds ?

Budget Bids: Capital

(Cost of borrowing in (£?))

Description	Commentary	2012/13 £'000	High, Medium or Low? Director
Replacement pc's	Part of a rolling programme of replacements	40 (£8.3k)	H (H)
Improvement works to public buildings	Ongoing programme of works to public building	250 (£13k)	H (H)
Asbestos surveys and removal	Duty as property owner to undertake surveys and deal with any issues arising	80 (£8.3k)	H (H)

Budget Bids: Capital

Description	Commentary	2012/13 £'000	High, Medium or Low? Director
IT Suite – new air conditioning unit	Existing system has failed to operate when required. Energy saving estimated £5k pa.	38 (£3.9k)	H (H)
Ledger/Income Management system	Efficiencies can be gained from the use of a single ledger in shared service environment. Income Management system is in need of an upgrade to meet increased security needs.	150 (£15.6k)	M (M)
Vehicle Replacements	Ongoing programme of vehicle and plant replacement to meet service needs	575 (£85.4k)	H (H) Check DAR vehicles
Resurfacing works	Works required to car parks and other property	80 (£8.3k)	M (M)

Budget Bids: Capital

Description	Commentary	2012/13 £'000	High, Medium or Low? Director
Crossgates Depot – improved security	There have been a number of break-ins at the Depot	50 (£5.2k)	H More info needed to assess security issues
Forge Mill Museum – Visitors Centre	Works to improve entrance to the site for visitors	6.5	M(L) Officers to consider improved signage and marketing
Morton Stanley Park - footpath	Improvements to footpaths	25 (£2.6k)	H (M) More assurance that the paths are of critical need for improvement
Arrow Vale Fitness Suite	Purchase of 30 pieces of fitness suite equipment. Income £10k year 1, £14k 2013/14 onwards – income generation £10k- £15k pa	72 (£7.5k)	H (M) need additional info – is that payback enough
Kingsley Sports Centre	Contribution toward £190k of works to be carried out by WCC	37 (£3.8k)	H (H)