

**NEW REVENUE BIDS 2012/13 - 2014/15**

**APPENDIX A**

Department	Description	2012/13 £'000	2013/14 £'000	2014/15 £'000	H/M/L	Commentary
Planning and Regeneration	Redditch Town Centre Partnership	5	5	5	H	Money will enable the partnership to move forward with its priorities and recommendation from the O&S task group Promoting Redditch to enable a more vibrant town centre. Links to all 3 priorities.
Planning and Regeneration	Economic Developments and Regeneration Projects	10	10	10	H	£10,000 will form a match funding contribution towards concept feasibility for the Church Road site master planning. This will involve working with strategic partners including the HCA and Health Care Trust (Smallwood Health Centre) to explore the feasibility of development options for this key town centre site. Match funding will be sought from the partners for a multiplier effect.
Leisure	Options Appraisal - Service Delivery Model	15	-	-	H	Budget bid put forward in order to review potential models of service delivery to maximise current use of resources and future areas of growth. This will form the baseline data of any future service review and be used as an evidence base.
Leisure	Events Programme	20	20	20	H	5 promotional street theatre events will be hosted in and around local centres and the Town Centre throughout June, July & August and culminating in the a three day annual festival at Morton Stanley Park with a range of suitable live music, family activities and street entertainers. The additional funding will cover the increased cost and including licensing, staging and infrastructure provision as well as marketing & promotion and additional staffing costs.
Environmental	Resurfacing/patching works to potholes etc	2	2	2	H	Many of the RBC owned car parks are suffering wear and tear including pot holes and surface degradation, which causes a health and safety issue. There is a £3,000 budget allocated to the repair of RBC owned car parks however, assessments show that this is not sufficient (current budget years is over spent already) and that an additional £2,000 is required each year.
Environmental	Street Lighting	5	5	5	H	Members agreed a one year budget for the repair and maintenance of RBC owned street lights earlier this financial year as there was no budget for this work, however, this is required on an ongoing basis, otherwise we will not be able to maintain the xxx street lights owned by RBC around the borough.
Environmental	Public Footpath Repairs	50	50	50	H	This will enable us to continue with our on going program of footpath and paved surface improvements. These are to replace the old slabbed footpaths around our housing estates and replacing them with flexible surfaces which are better for disabled user we also add drop crossing and rationalize the footpaths we have.
Finance and Resources	Energy Advisor	6	6	6	H	The services of an energy adviser as a shared resource between both Councils ensure that consumption is routinely monitored, tariffs checked, energy saving equipment installed where appropriate etc as well as provided a knowledge base for the procurement of energy. This type of service has been used effectively in recent years on a savings sharing basis.
Leisure	Bus Service	3	3	3	H	This relates to the existing 61 bus service. The proposal is to add to the existing route, from Sainsburys to the Abbey. The funding will cover the additional costs incurred by the bus company. The rationale is to ensure residents can access the Abbey Stadium, as it is currently not on the main bus route. This includes residents without transport and with mobility issues. Members have asked for the usage of the service to be regularly monitored to ensure the additional revenue invested is worthwhile. Additionally they have asked if the costs can be offset by sponsorship from Sainsbury's although this will need to be investigated. The service will be advertised in the bus station and at the Abbey via leaflets/ posters etc.
		<b>116</b>	<b>101</b>	<b>101</b>		
Finance and Resources	Data analysis for procurement	6	6	6	M	The Council has previously has access to this type of resource via the West Midlands Efficiency Partnership but due to funding cuts this service is no longer available. The analysis is able through the analysis of data provide the Council will recommended areas for further investigation that a likely to result in cashable savings in terms of procurement.

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<b>TOTAL REVENUE BIDS</b>	<b>122</b>	<b>107</b>	<b>107</b>
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