

**NEW REVENUE BIDS 2012/13 - Budget Jury**

Department	Description	2012/13 £'000	H/M/L	Commentary
Planning and Regeneration	Redditch Town Centre Partnership	5	M	Jurors feel this bid should be combined with following bid for various regeneration projects. There needs to be a clear plan – jurors agree in principal that promotion is required.
Planning and Regeneration	Economic Developments and Regeneration Projects	10	H	Jurors would like more information on the projects but agree in principal that promotion of the Borough is required and would like to see more tourist / business projects
Leisure	Options Appraisal - Service Delivery Model	15	L	Jurors were sceptical of external company's undertaking a review (they have their own agendas) and feel this should be done in-house. Jurors would also like to know that there was a consensus from members before agreeing to this.
Leisure	Events Programme	20	M	Jurors agree the park is an asset and feel a promoter is probably a good option. They felt that £20,000 was too much- however the bid has evolved since they considered it. The jurors want things to be kept local (which could be addressed by the proposed events in local centres) and think more income could be generated. What about a Redditch fringe?
Environmental	Resurfacing/patching works to potholes etc	2	H	Jurors felt this was essential.
Environmental	Street Lighting	5	H	Jurors felt this was essential as they were concerned with community safety.
Environmental	Public Footpath Repairs	50	n/a	Jurors considered a different bid on this issue (total resurfacing costs of £80k). They did rate the related bid on patching potholes as high (see above). They did feel that total resurfacing works should be no more than £50k, however.
Finance and Resources	Energy Advisor	6	H	This role would need to be cost effective – the cost should be offset by the savings.
Leisure	Bus Service	3	n/a	Jurors did not discuss this bid- however the importance of linked bus routes (including to Abbey Stadium) was a key issue for Jurors and relates to the priorities they set.
		116		
Finance and Resources	Data analysis for procurement	6	H	Jurors felt that effective procurement could save the Council money and make it more efficient.

<b>TOTAL REVENUE BIDS</b>	<b>122</b>
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## NEW CAPITAL BIDS 2012/13- Budget Jury

Department	Description	2012/13 £'000	H/M/L	Commentary
Transformation	Replacement PC's	40	M	Jurors felt that there is often a problem with everything PC related – things are very quickly obsolete. However, there is an understanding of the need to replace PC's and accept this is something that will be ongoing.
Finance and Resources	Improvement works to Public Buildings	250	M	Jurors felt that although this work is ongoing and currently deemed essential, that all spend should be challenged/checked to ensure value for money and that alternative arrangements should not be overlooked.
Finance and Resources	Asbestos Surveys and removal	80	H	Jurors felt this was essential.
Environmental	Vehicle Replacement	575	H	Jurors felt that it was better to replace on a rolling basis rather than all at once, but that the Council should look into staggering the purchases at the moment (safety permitting) and exploring alternative options.
Environmental	Security at Crossgates	50	H	As a one-off, the Jurors felt that £50k was acceptable. However, they did query additional spend on the storage area and why £50k would not be sufficient to improve security.
Environmental	Resurfacing Works	50	M	Jurors considered a different bid on this issue (total resurfacing costs of £80k). They did discuss the Redditch United issue specifically and asked whether other parties/users might also be liable for some costs? They did feel that total resurfacing works should be no more than £50k.
Leisure	Morton Stanley Park Footpaths	25	L	These works should only be carried out on grounds of health and safety. Have the Council received numerous complaints about the footpaths / claims for injury or damage? Could this be done with resurfacing/patching (see previous Capital bid/Revenue bids)?
Leisure	Arrow Vale Fitness Suites	72	L	As the suite is already making a profit is there really a need to purchase more equipment? Is there any mileage in leasing equipment – options appraisal?
Leisure	Kingsley Sports Centre	37	n/a	Jurors did not rank this bid as they felt it was unavoidable to pay the share of the costs to the County Council.
Community	Disabled Facilities Grant		n/a	Jurors did not discuss this bid.
Community	Lifetime Grant		n/a	Jurors did not discuss this bid.
<b>HIGH BIDS ONLY</b>		<b>1,179</b>		
Finance and Resources	Ledger/Income Management System	150	H	Jurors felt that it was important to keep both Redditch and Bromsgrove systems aligned to keep additional costs in staff time to a minimum.
Environmental	Resurfacing Works	20	M	Jurors considered a different bid on this issue (total resurfacing costs of £80k). They did feel that total resurfacing works should be no more than £50k.
Leisure	Forge Mill Museum	7	L	Jurors felt the museum was a good asset and as such is a high priority but feel the amount to improve the entrance is too high in the current economic climate – may be better as a bid next year. They also felt that the Museum needs better marketing.
<b>OTHER BIDS (MEDIUM &amp; LOW)</b>		<b>177</b>		
<b>TOTAL BIDS - CAPITAL</b>		<b>1,356</b>		