

SAVINGS PROPOSED 2011/12 - 2013/14

APPENDIX B

Description	Department	2011/12 £'000	2012/13 £'000	2013/14 £'000
Vacant post within service - aim to absorb current workload and to address as part of shared service proposals	Legal & Democratic Services	-36	-36	-36
Release of budgets relating to Equality and Diversity Bids to be reallocated in high bids.	Legal & Democratic Services	-9	-10	-10
Increase income target to level generated in relation to Garden Waste collection	Environmental Services	-110	-110	-110
Environmental Services Review - savings realised	Environmental Services	-13	-13	-13
Trade Waste income received	Environmental Services	-10	-10	-10
Additional Income from County for running costs of the Customer Service Centre	Customer Services	-4	-4	-4
Renegotiate Strand Contract	Business Transformation	-13	-12	-12
Phone System Savings - call costs reduced	Business Transformation	-10	-10	-10
IT licences budget - to partially offset costs of MS office high bid	Business Transformation	-46	-46	-46
Savings from reducing car mileage rate to 40p - proposals under consultation	Council Wide	-18	-18	-18
Savings from withdrawing essential car user allowance - proposals under consultation	Council Wide	-89	-89	-89
Savings to be realised from Shared Services/ Transformation and efficiencies	Council Wide	-266	-934	-1,270
Improved procurement opportunities	Council Wide	-50	-50	-50
Reduction in Together Bromsgrove by one edition (£5k) and misc saving (£20k)	Policy, Performance & Partnerships	-25	-25	-25
Reduction in budgets allocated to the museum on the basis that it is sold in 2011/12	Leisure & Cultural Services	0	-10	-10
Victoria Ground Rent from current occupiers	Leisure & Cultural Services	-12	-12	-12
Sanders Park Pavilion Rent	Leisure & Cultural Services	-12	-12	-12
Allotments - increase income target to meet realistic level	Leisure & Cultural Services	-4	-4	-4
Various income generated - increase target to meet realistic level	Leisure & Cultural Services	-9	-9	-9
Market Income - additional income received	Planning & Regeneration	-10	-10	-10
Development Control - pre application fees now charged	Planning & Regeneration	-8	-8	-8
George House rental Income (lease ending April 2012)	Finance & Resources	-45	0	0
Revenues - court cost recovery (net)	Finance & Resources	-28	-28	-28
Additional Benefits Admin Grant income for 11/12	Finance & Resources	-48	0	0
TOTAL SAVINGS		-873	-1,458	-1,794