

BUDGET OPTIONS 2007/08 -
2010/11

APPENDIX A

	2008/09	2009/10	2010/11	Link to Priorities	Description of funding request
	£'000	£'000	£'000		

P&E

Known unavoidable pressures

Loss of PDG income	186	157	163		Anticipated loss of PDG income to fund permanent posts
Income from BDHT re sale of houses	70	70	70	Housing	Income received from BDHT when houses are sold to tenants (£10k per sale). Originally set at £140k per annum. Target now reduced due to decline in sales
Land Charges	45	45	45		Income shortfalls due to public using private companies for searches
Loss of income/expenditure from Hostel and B&B	12	12	12	Housing	Loss of income due to impact of the hostel remodelling and increased use of B&B
Taxi Licensing Vehicle Maintenance	9	9	10		Financial error in setting budget for 2007/08.
Choice Based Lettings Revenue costs	10	10	10	Housing	Operating choice based letting scheme - approved scheme

High Pressures Identified

"Scores on the Doors" on-line publication of food hygiene inspection results	7	2	2	Customer Service	To provide a "Scores on doors" scheme whereby the public can access information relating to hygiene assessments of restaurants within the District
Disabled Facilities Grants Admin / Arch staff to be made full time	23	23	23	Housing	This is a request to make two members of staff in the Private Sector Housing team up to full time permanent staff. The officers process the DFG and discretionary grant budgets (which is consistently underspent). The team is understaffed and performance on budget spend and processing of DFGs will not be improved unless we make these staff FT.
Relocation of market stalls	17	3	3	Customer Service	Cost of operating markets from the High Street rather than the market hall.
Nightstop	6	6	6	Housing	To provide a nightstop facility for young people who become homeless to discuss mediation with support officers with the aim to return to home - established in Redditch
Loss of income on decision notices	16	16	16		Government have changed the charge for copy decisions notices to 10p from £20

Savings identified

Additional income re licensing	-30	-32	-34		Additional income generated in 2006/07 - anticipated to continue
Additional income re building control	-5	-5	-5		Additional income generated in 2006/07 - anticipated to continue
Planning Delivery Grant and Local Authority Business Grant Initiative	-345				To transfer all funds arising from these grants received over the last 3 years. It is anticipated that there will be a significant reduction of grant available for the next 3 years.
Sales of location maps/aerial photos	-2	-2	-2	Customer Service	Additional income generated in 2006/07 - anticipated to continue
Cease sending out copies of plans with decision notices	-1	-1	-1	Customer Service	Additional income generated in 2006/07 - anticipated to continue
Charge for pre application advice		-1	-1	Customer Service	Additional income generated in 2006/07 - anticipated to continue

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Tree advice to County	-5	-5	-5	Customer Service	Income Target to be set for advice to County
Restructure of Department due to more efficient processes	-75	-247	-247		Reduction in number of posts due to vacancies and as a result of more efficient processes being undertaken.
CAB Housing advice service grant reduced	-3	0	0		Grant payable has been renegotiated for 2008/09
	-65	60	65		
<u>Finance</u>					
<u>Known unavoidable pressures</u>					
Grant reduction Amphlett Hall	14	14	14		To provide funding to enable a review of the operations of Amphlett Hall equivalent to the grant paid in previous years
<u>High Pressures Identified</u>					
Aspiren	6	6	6	Customer Service	Software to link with Department of Work and Pensions information across 100 other Councils (including Birmingham & Walsall) to identify checks on new claims for previous addresses and to identify customer in other areas for repayment of overpayments of benefit. Cross Check landlord information. Will support the achievement of PM10 (DWP performance indicator)
Internal Audit Trainee	19	19	20	Customer Service	As part of restructure to recruit post to support audit team
<u>Savings identified</u>					
Misc savings	-12	-12	-12		
Restructure of Department due to more efficient processes	-61	-61	-77		Reduction in number of posts due to transfer of Leisure Trust and as a result of more efficient processes being undertaken.
	-34	-34	-49		

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<u>Legal & Dem</u>					
<u>Known unavoidable pressures</u>					
Case Management System	7	7	7	Customer Service	License fee of approved system.
<u>High Pressures Identified</u>					
Standards board local filtering	30	31	32	Sense of Community and Customer Service	Based on additional staff member to support the new system of local filtering re member conduct Requirement to change arrangements - currently undertaken by standards board - now need our own staff to do this work
Outsourcing document scanning process	0	48	48	Customer Service	Cost of outsourcing internal post service as part of spatial project
Councillors Remote Access	15	15	15	Customer Service	Upgrade routers used by Members - number of Members still using old equipment for remote access which causes download problems.
Increase bandwidth for Internet link	9	9	9	Customer Service	Increase bandwidth to improve remote access speeds for Members.
Equality & Diversity Forum bids	5	5	5	Customer Service	To enhance the Equality and Diversity events across the district.
External valuation support	10	10	10	Customer Service	Due to the outsourcing of facilities management there will be a need to fund external valuation work
<u>Savings identified</u>					
Income generation from BDHT	-10	-10	-10		Risk - BDHT withdrawing service request
Restructure of Department due to more efficient processes	-104	-190	-193		Reduction in number of posts as a result of more efficient processes being undertaken.
	-38	-75	-77		

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HR & OD

High Pressures Identified

Restructure of Department due to more efficient processes	25	25	9	Customer service	This post supports the HR team and concentrates largely on key administration associated with recruitment i.e. advertising, interviews, offer letters and serving of contracts of employment, the latter of which is within a statutory timescale. The funding is only required if the proposed restructure of the HR&OD department is not approved. If it is, then these additional costs will be met as part of that restructure.16k PA funded from training budget
Cost of outsourcing Payroll in partnership with Redditch	30	30	30	Customer service	The transfer of the payroll function will also contribute towards the principle of demonstrating VFM.
<u>Savings identified</u>					
Less expenses payroll service	-2	-2	-2		Savings of general expenses
Changes of childcare scheme- replace with Childcare vouchers	-14	-14	-14	Customer Service	Removal of budget £10k plus £4k potential take up of scheme generating savings in Employers NI and pension payments
Review of Corporate Training Budget	-10	-10	-10	Customer Service	Reduction in corporate training budget
Restructure of Department due to more efficient processes	-106	-106	-90		Reduction in number of posts due to transfer of Leisure Trust and as a result of more efficient processes being undertaken.
	-77	-77	-77		

SSWM / C & C

Known unavoidable pressures

Non achievement of co-mingle saving	0	500	500	Customer Service	Impact of non achievement of previously anticipated savings target. Original target was set on the basis of actual expenditure rather than budget. During 2008/09 officers will be discussing the issue of co mingle with the County with the aim to identify savings.
Loss of income from Highways work	50	50	50		Income target no longer achievable due to County providing service.
Income from Phase 2 Dolphin	60	60	60	Sense of Community	Income target set in budget on basis of Phase 2 being undertaken. Savings now identified as part of Leisure Trust transfer.
Museum Grant to trust	21	14	7	Customer Service	To fund the provision of the museum via a trust agreement. 3 year contract
Additional Staff CCTV Control Room	23	23	23	Sense of Community	To ensure appropriate budget and staffing in place to support the delivery of the CCTV & lifeline monitoring service. This budget bid addresses the issues of lone working that has resulted from an oversight when the service was first established, for example annual leave cover not budgeted for.

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<u>High Pressures Identified</u>					
Additional street theatre events	10	10	10	Sense of Community	To expand the street theatre programme throughout the district by 3 more events each year (6 in total). The new locations are perceived to be Hagley, Wythall and Rubbery, these are yet to be confirm in terms of a venue.
Develop vetting policy for children & young people	5	2	2	Sense of Community	To support the development and ongoing running of a Vetting & Barrier policy of BDC employees for safeguarding of children & young people
Sports dev officers	60	60	60	Sense of Community	Based on 2 sports assistants and operational budgets, that will be used to support the development of additional activities/sessions and diversionary projects across the district. The additional staff will be used to promote the use of council facilities and promote activities with in partner organisations sites where required.
Neighbourhood wardens	45	45	45	Sense of Community- Clean streets	Based on 2 additional wardens to enhance the current level of provision and to tackle the implications of the new ASB performance indicators. The wardens will also work closely with the Sports Development team in the implementation of an expanded diversionary programme across the district.
Hit Squads	56	56	56	Clean streets and recycling, Sense of community and Customer service	Additional staff and operational costs for hit squads for hotspots
Restructure of Department due to more efficient Processes	124	149	152	Customer Service	Linked to the restructure of the department, essential to enhance service delivery, to maximize resources and delivery savings targets.
<u>Savings identified</u>					
Lifeline	-5	-5	-5	Sense of Community	Additional income target to increase business
Restructure of Department due to merger of C & C with Street Scene and Waste Management together with more efficient processes being undertaken.	-219	-262	-268		Restructure due to transfer of Leisure Trust and merge with Street Scene and Waste management
Concessionary parking passes for the elderly - stop issuing (phased basis as annual passes in issue)	-90	-120	-120	Clean streets and recycling, Sense of community and Customer service	To cease providing concessionary passes. To review concessionary policy with the aim to provide equal across the District in the provision of Council Services

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Increase saving from leisure trust	-50	-50	-50	Clean streets and recycling, Sense of community and Customer service	To not provide any free parking on the weekends prior to Christmas
Increase Excess Charge Fee	-20	-20	-20	Clean streets and recycling, Sense of community and Customer service	Increase Excess Charge Fee to fall in line with National charges
Sponsorship	-25	-25	-25	Clean streets and recycling, Sense of community and Customer service	Officers currently undertaking feasibility of providing civil parking enforcement to generate more income within the District
Charge green waste		-400	-400	Clean streets and recycling, Sense of community and Customer service	To charge for the provision of green waste from 2009/10. Anticipated charge of £30 per household.
	45	87	77		
<u>E-Government</u>					
<u>Known unavoidable pressures</u>					
<u>High Pressures Identified</u>					
CSC Staffing capacity enhancement	22	22	22	Customer Service	Provision of additional CSA to improve telephony performance.
Partnership Office	25	25	25	Customer Service	To provide a neighbourhood office in a rural area of the district

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Savings identified

Desktop printer reorganisation - cancellation of Icon project - balance of saving	-3	-3	-3		Printer support contracts have been reviewed as part of the desktop printer reorganisation.
Contribution from revenue refresh budget	-38	-13	-13		Reduce hardware revenue budget initially by £38k as one off - to be funded via capital scheme
Bring ICT Helpdesk in-house		-25	-25	Customer Service	Explore the options for providing an in house ICT helpdesk - to cancel external contract with current providers
To review alternative methods of service delivery - working in partnership / joint approach	?	?	?	Customer Service	Officers to review the service delivered by the internal ICT department with the aim to explore the shared service/ joint working approach with other Councils
	6	6	6		

Corporate Communications

Known unavoidable pressures

High Pressures Identified

Savings identified

Deletion of Senior Corporate Policy and Performance Officer post. Figure is net of cost of pension strain.	-25	-26	-27		Officer has already left the authority, so this can be actioned from 01 April 2008.
General savings	-13	-13	-13	Customer Service	Miscellaneous Savings
Income generation from additional advertising in Together Bromsgrove.	-10	-10	-10	Customer Service	Additional income target for Together Bromsgrove
Savings on area ctees	-16	-8	-8		Funding for area ctees agreed at £24k for 2008/09 ongoing.
	-64	-57	-58		

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<u>Corporate Services</u>					
<u>Known unavoidable pressures</u>					
Charge for land rental Bromsgrove Rovers	15				To review position on lease at expiry date of 2009/10
Approved savings 2008/09 - split to all services	529	691	694		Savings approved as part of 2007/08 budget. Includes £300k spatial and £100k re corporate wide savings to be reallocated
<u>High Pressures Identified</u>					
Improvement plan	75	0	0	All Priorities	To fund to continual improvements in council performance
<u>Savings identified</u>					
Cease ongoing transfer to replacement reserve ICT	-107	-107	-107		This is an ongoing allocation of funds to provide over £500,000 by year 5 to totally refresh the ICT infrastructure. There is a danger that this allocation will fall short of what will be needed by year 5. However, this risk will be mitigated by using advances in technology (virtualisation) to deliver an improved infrastructure
Contribution from general revenue balances			-65		
Deletion of general expenses budget	-18	-18	-19		Miscellaneous Savings
	494	566	503		
Net Additional Pressures	267	476	390		
<u>Summary</u>					
Savings	-1424	-1803	-1881		
Unavoidable pressures	1051	1662	1665		
High pressures	640	617	606		
	267	476	390		