

**SAVINGS - Including additional income (income growth)**

Description	Department	Net saving planned 2013/14	Commentary (link to priorities etc)	Comments at end of first quarter
Duplicate pension backfunding budget	BDC Reg Client	32		Savings will be met
Basement Project	Community	26	Will be funded from reserve for 2013/14 only	Budget given up as expenditure met from reserve.
Lifeline	Community	41	Savings from Shared Service	Saving based on 2012/13 figures therefore if expenditure and income does not change the saving will be met.
CCTV	Community	56	Savings from Shared Service	Saving based on 2012/13 figures therefore if expenditure and income does not change the saving will be met.
CCTV Income SLA	Community	25	Income generation from selling service to external organisations	Increased income from SLA with WFDC.
HIA (home improvement agency) SLA	Community	0	See pressure tab for new SLA - Derek Allen	
The Trunk - section 10	Community	0	See pressure tab for new SLA - I have new SLA	
The Lounge	Community	0	See pressure tab for new SLA	
Amphlett Hall	Corporate	10	Grant	SLA agreement finished in March 2011, no payments made since this time
External Audit Fees	Corporate	68	Reduce fees to indicative 12/13 fee structure	
Shared Service Comms/Print/Graphics	Corporate	1	Shared services	
Customer Services	Customer	117	Salaries - reduction in CSA requirements through transformation of service delivery	A number of vacant posts were deleted and the budget for those posts removed for 2013/14 onwards therefore the salary savings will be achieved. Staff numbers have reduced therefore it is expected that training requirements will reduce in line with the revised budget.
Customer Services	Customer	1	Training - reduced staff base requiring training	
Customer Services	Customer	2	Cleaning - through renegotiation	The cleaning contract has been renegotiated and the savings will be met.
Customer Services	Customer	2	Cash collection - through transformation of system this reducing need for collection at Council House	The expected changes due to transformation have been implemented therefore the savings will be achieved.
County Elections income	Elections	0	Funding from CC - see Pressure tab.	
Stop locking cemetery gates	Environmental - Bereavement	6	We currently have a contract with an individual to lock all the cemetery gates at both the bromsgrove Cemetery and North Cemetery. Potential implications gates would be left unlocked, it is possible this could lead to antisocial behaviour however pedestrian access is permitted in Redditch without consequences	
Stop free parking at Christmas	Environmental - Car parking	10	Currently we offer free car parking in BDC car parks on the 2 weekends before Christmas	Any savings will be achieved in latter part of 3rd qtr (for last two weekends before Christmas)
Improved working rota's cleansing	Environmental - Cleansing	9	Due to improved working rota's the cleansing team are able to offer a part time post as a saving.	This will be achieved in 2013/14 salaries
Stop locking park gates	Environmental - Grounds	-1	We currently pay GM operatives £4K to lock Sanders park. Net of revenue costs for new bollards. Locking the gate only prevents vehicle access, the bollards would be to prevent vehicles from driving on the grass. Again possible antisocial behaviour if car drivers meet in the car park. Pedestrian access would be unaffected.	Spend to save bid - savings budgeted 2014/15 onwards
Use of Red diesel	Environmental - Grounds	2	Currently the whole BDC fleet runs on white diesel. Some bits of equipment such as tractors and mowers could run on Red diesel which attaches a lower duty.	Red diesel usage has not been implemented in first quarter
Route optimisation BDC	Environmental - Refuse	74	This will see a reduction in the number of rounds and there is therefore a saving in terms of staff and vehicles. Expenditure of 10k will be incurred to implement link to unavoidable Due to the implementation of route optimisation it is expected to reduce the current rounds by one, this saving has been pro rata as implementation will not occur until part way through 13/14, the following year 14/15 onwards will benefit from the full annual saving of 102k **** (ie an additional saving of 28k on the previous year)	Following the route optimisation of waste rounds there have been a few teething problems. This has meant some the anticipated savings will be delayed. Managers and finance to meet to go through budgets & saving predictions before 2nd qtr & allocate savings across budget heads within cost centre DW11.
Switch bin type	Environmental - Refuse	10	This would see us replace some of the diamond lift bins in a area of the district with comb lift that are cheaper. This is possible because of the route optimisation and move to all green all grey collections but it needs to be done on an area basis so that crews only collect one type of bin.	This saving should be met as new bins have been purchased
Change of vehicle type	Environmental - Refuse	15	Removal of hire costs by replacing with own smaller vehicles actual saving is £25k but there is a £10 running cost for the new vehicle. Net of Revenue saving of £15K.	Hired vehicle will be used to mid August due to major repairs on existing fleet vehicle reducing the saving by approx £2k
Extend garden waste using Gems to inaccessible areas	Environmental - Refuse (garden waste)	59	Need to check if it should just be the extra income between 99 & 105 ie additional 6 in second year	Savings based on rolling out service to inaccessible areas - Managers to meet and discuss delivery of this and report back at qtr 2
Additional income Cesspools	Environmental - waste	9	Marketing cost see revenue bid	Savings based on increased customer base - this has been delayed due to resources needed for additional emptyings at Frankley Green and Dodford pumping stations (as previously reported)
Housing Benefit Admin Grant	Finance	20	Additional subsidy payable for 13/14 only.	
NNDR	Finance	6	Additional cost of collection allowance	NNDR 1 form completed and income for cost of collection confirmed
NNDR	Finance	91	Reliefs within calculation of retained rates figure	

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Members allowances	Legal	17	These are underspends that need to be agreed with members before they can be removed	These reductions were made in 13/14 budget, however a 3% increase was agreed after the reduction, but this should not impact on the current budget.
Operational budgets	Legal	52	Potential savings from staff reductions through transformation. Savings within operational budgets for printing, books and publications as a result of shared operational resources with Redditch.	Up to the 1st Qtr there are salary savings, however a restructure of the whole service has taken place and comes into effect 01/07/13. An update at 2nd qtr will give an accurate position for saving made in 13/14.
Income from WCC	Legal	15	Contractual income for legal support provided to Worcester City Council	This figure is now going to be 10,000 from Worcester City, however a further SLA has been negotiated with Worcester County bringing in an additional 8,000 per year pro-rated for 13/14 to 6,500.
Allotments	Leisure	2	Saving based upon increasing the fees and charges by 40% to bring the applicable fee in line with other local authorities. On this basis a sixteenth of an acre plot (standard size) would increase from £28.00 to £40.00 per annum or from £2.33 per month to £3.33 per month. This price increase is staged process and we will increase accordingly in 2014/15 also.	Saving is based on charge increasing from Oct'13. However, the increase is currently subject to a legal challenge so it will depend upon the outcome of that.
Cleaners	Leisure	12	Following the reduction in the usable parts of the Council House building and the changes within services as part of the shared service process there is less demand for cleaning. As such the cleaning service requires less capacity/resource and the current vacant position (vacated following a resignation) will be offered as an ongoing saving. There will be no reduction in service standards based on this recommendation.	The vacancy saving available was actually lower than in the establishment because additional hours were being covered by existing staff & agency. However, this saving can be contained within the bottom line of the Council House Cost Centre due to a rates reduction & lower maintenance costs.
Parks	Leisure	12	As part of a review of the Parks & Green Space Service it has been identified that the current parks information service at Sanders Park during the summer months can be operated in a different way which reduces the requirement to appoint seasonal staff to cover this area and will use an existing capacity within the park team more effectively to cover the day time operation of the service. Casual cover will still be required at weekends and bank holidays (Inc leave cover) and this provision has been maintained as part of the review. There will be no reduction in service provision based on this recommendation.	Staff costs have not reduced by the expected level due to cover for absence & work on transformation. However, this saving can be contained within the bottom line of the Cost Centre due to lower maintenance costs.
Parks	Leisure	5	Increased income based upon maximising the operation of the parks services and implementing additional charges/promotions linked to commercial activities in the park areas, renegotiation of contract arrangements and the use of the parks as venues for activity programmes etc.	As at the end of Quarter 1 the additional income target has not been reached. However, the intention is to review income received to date to identify opportunities for the remainder of the year & I have been assured that the target will be met.
Dolphin Centre	Leisure	5	Freeze R&M spend at the DC based on the limited life expectancy of the building and the CSC.	On target
Arts Dev	Leisure	6	Artrix funding excludes an annual RIP increase and as such can be frozen until the contract expires in March 2015 at £120,000. As from April 2015 the members have indicated that they will be funding the Artrix at £60k per annum offering BDC a £60k per annum saving.	On target
Town Heritage Post	Planning	0	Lottery Funding for Town Heritage post (4 years)	
Building Control	Planning	15	Posts	Posts given up in 2013/14.
	Resources	37	Additional revenues transformation savings	This service is now shared and the savings have been met through a staffing restructure.
Reduced Hours	Resources	5	in Human Resources	This has been achieved as a member of staff asked for a reduction in hours from 01 Apr 13.
Shared Benefit Mgrs	Resources	46	Need to check with TK if ongoing.	This saving should be met as the Shared Mgmt is set to continue.
	Resources	2	Reduction in hours - term time hours	This has been achieved as a member of staff asked for a reduction in hours from 01 Apr 13.
Childcare vouchers	Resources	2	Administration costs less	This will be achieved as administration costs are considerably less than anticipated.
Training budget	Resources	50	Corporate Training budget	The reduction was made in 13/14 budget and currently looks on target to be met.
Treasury Mgmt	Resources	22	Shared Treasury Mgmt	This is currently being looked at, and will update in 2nd qtr.
Equalities Bids	Transformation - Equalities	0	Linked to revenue bids for equalities money	
Helpdesk costs	Transformation - IT	14	Redesign of the helpdesk potentially means no requirement for outside support	Savings will be met as contract for helpdesk not renewed
Hardware Costs	Transformation - IT	70	Renegotiation of contracts	This will be met as contracts have been renegotiated
Spatial Contract	Transformation - IT	10	Change of contract terms	Savings will be met as contracts have been renegotiated
Software Costs	Transformation - IT	9	Contracts no longer required - LANDesk and Smartpoint	Smartpoint savings will not be achieved in 13/14 due to the timings of the contract cessation date which will not finish until the end of 13/14 therefore savings will not be met this year, LANDesk savings will be achieved as contract has not been renewed
WCC analyst costs	Transformation - Policy	7		Post removed from salary budget and costs built in for WCC analyst
Additional transformation savings	Resources	30		
Transformation Savings	Corporate	20		