

Keep my place safe and looking good.

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000	Comments
BDC Reg Client	Exp	507	683	
	Inc	-225	-225	
	Net	282	458	Savings of £100k proposed. Income from Hosting IT now reduced and IT to make corresponding savings of £100k
Bereavement Services	Exp	138	142	
	Inc	-156	-136	
	Net	-18	7	
Building Control	Exp	415	561	
	Inc	-501	-621	
	Net	-86	-60	Number of vacant posts now filled within the team therefore funding required in 2016/17
Cesspools/Sewers	Exp	132	97	
	Inc	-178	-214	
	Net	-47	-116	
Climate Change	Exp	20	16	
	Inc	-4	0	
	Net	16	16	
Community Safety	Exp	477	426	
	Inc	-210	-64	
	Net	267	362	External grant received from Bromsgrove CSP - figure for 2016/17 not yet advised. To be included in budget to offset costs once available
Depot	Exp	989	1,200	
	Inc	-382	-466	
	Net	607	734	Number of vacant posts now filled within the team therefore funding required in 2016/17
Development Control	Exp	679	611	
	Inc	-381	-459	
	Net	299	152	
Environmental Health / Protection / Enforcement	Exp	0	0	
	Inc	-8	-11	
	Net	-8	-11	
Grounds Maintenance	Exp	510	588	
	Inc	-93	-99	
	Net	417	489	Place review to deliver over £80k saving across service delivery. Budgets currently being reallocated across the new delivery mode and therefore savings will be released
Highways	Exp	262	338	
	Inc	-142	-142	
	Net	119	196	Vacant posts in 2014/15 now filled. Officers reviewing the general savings to ensure that all underspends are released for 2016/17
Land Drainage	Exp	61	61	
	Inc	0	0	
	Net	61	61	
LSP/P'ships	Exp	115	99	
	Inc	-55	-51	
	Net	60	48	
Pest & Dog control	Exp	0	0	
	Inc	-4	0	
	Net	-4	0	
Refuse & Recycling	Exp	2,347	2,222	
	Inc	-982	-1,137	
	Net	1,365	1,085	
Strategic Housing	Exp	18	18	
	Inc	-11	-11	
	Net	7	7	
Strategic Planning	Exp	284	341	
	Inc	0	-0	
	Net	284	341	Vacant posts now filled to ensure that the service is delivering against outcomes
Street Cleansing	Exp	949	1,057	
	Inc	-69	-68	
	Net	880	989	Place review to deliver over £80k saving across service delivery. Budgets currently being reallocated across the new delivery mode and therefore savings will be released
Town Centre Development	Exp	172	124	
	Inc	-116	-37	

	Net	56	87
Waste Management, policy, promotion, management	Exp	6	38
Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
	Inc	-14	0
	Net	-8	38
Public Conveniences	Exp	100	89
	Inc	0	-0
	Net	100	89
Totals:		4,650	4,972

Town Centre heritage funding income offset cost of officer - to be reviewed by finance to ensure available income used to offset cost

Income(£38k) to be allocated to service

Help me run a successful business

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Business Development - Business	Exp	55	71
	Inc	-6	-1
	Net	49	70
Car Parks/Civil Enforcement Parking	Exp	646	759
	Inc	-1,296	-1,376
	Net	-650	-618
Economic & Tourism Development	Exp	233	230
	Inc	-60	-109
	Net	172	120
Licenses (all)	Exp	0	0
	Inc	-173	-191
	Net	-173	-191
Totals:		-601	-618

Vacant post within the service now recruited to

Help me to be financially independent

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Revenues & Benefits	Exp	17,499	16,725
	Inc	-17,526	-16,617
	Net	-26	107
Totals:		-26	107

Subsidy for Housing Benefit varies each year. Budget is based on claims which may change due to demand

Help me to live my life independently

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Community Safety - lifeline	Exp	220	218
	Inc	-231	-165
	Net	-11	53
Community Transport / Dial a ride	Exp	23	28
	Inc	0	0
	Net	23	28
Disabled Facilities grants	Exp	563	563
	Inc		
	Net	563	563
Totals:		575	644

Income to be reviewed to ensure all contracts included in 2016/17

Help me to find somewhere to live in my locality

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
----------------	--	---------------------------------------	--

Housing Strategy & Enabling	Exp	1,117	1,162
	Inc	-243	-220
	Net	874	942
Private Sector Housing	Exp	200	200
	Inc	0	0
	Net	200	200
Totals:		1,074	1,142

Provide things for me to do, see and visit

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Business Development - Cultural	Exp	19	12
	Inc	-3	0
	Net	17	12
Community Cohesion (older and young people) social in	Exp	109	29
	Inc	-15	0
	Net	94	29
Cultural Services	Exp	285	223
	Inc	-19	-36
	Net	266	186
Grants & Donations	Exp	84	108
	Inc	0	0
	Net	84	108
Highways - Seasonal	Exp	37	35
	Inc	-28	-31
	Net	9	4
Parks & Green Space	Exp	315	310
	Inc	-27	-64
	Net	288	246
Shopmobility	Exp	8	8
	Inc	0	0
	Net	8	8
Sports Services	Exp	829	871
	Inc	-101	-47
	Net	728	824
Totals:		1,494	1,418

Saving on corporate subscriptions to be included in 2016/17

Enable others to work/do what they need to

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Accounts & Financial Management	Exp	527	482
	Inc	-22	0
	Net	505	482
Business Development	Exp	640	564
	Inc	-25	-46
	Net	614	517
Central Overheads	Exp	1,135	1,240
	Inc	-2	-2
	Net	1,134	1,238
CMT	Exp	427	354
	Inc	-141	-148
	Net	286	207

Pensions backfunding of costs

Service		2014/15 Out-turn £'000	2016/17 Annual budget £'000
Communications	Exp	128	159
	Inc	-65	-66
	Net	63	93
Corporate	Exp	153	137
	Inc	0	-0
	Net	153	136
Corporate Administration / Central Post Opening	Exp	243	241
	Inc	-56	-31
	Net	187	210
Customer service centre	Exp	327	338
	Inc	-43	-42
	Net	284	297
Democratic Services & Member Support	Exp	598	657

Vacant posts now filled within the team

Review of income received to be undertaken

	Inc	-151	-186	
	Net	448	471	
Election & Electoral Services	Exp	526	507	
	Inc	-435	-331	
	Net	91	175	Cost of Individual Electoral Registration
Emergency Planning / Business Continuity	Exp	13	14	
	Inc	0	0	
	Net	13	14	
Equalities	Exp	51	57	
	Inc	-20	-24	
	Net	31	33	
Human Resources & Welfare	Exp	216	267	
	Inc	0	0	
	Net	216	267	Vacant posts now filled within the team
ICT	Exp	2,705	2,577	
	Inc	-812	-705	
	Net	1,892	1,872	
Land Charges	Exp	83	90	
	Inc	-197	-188	
	Net	-113	-99	Additional income received in 2014/15 not anticipated in 2016/17
Leisure & Cultural Mgt	Exp	112	84	
	Inc	-48	-49	
	Net	64	35	
Policy	Exp	98	148	
	Inc	-49	-68	
	Net	49	80	Vacant posts now recruited within the team
Printing & Reprographics	Exp	118	183	
	Inc	-64	-68	
	Net	54	115	Savings to be released from savings following new contract for printing
Professional Legal Advice & Services	Exp	468	514	
	Inc	-273	-263	
	Net	195	250	Vacant posts within the team now filled
SMT	Exp	340	356	
	Inc	-138	-144	
	Net	202	212	
Transport	Exp	232	235	
	Inc	-229	-264	
	Net	3	-29	
Transformation	Exp	109	136	
	Inc	-54	-68	
	Net	54	68	Vacant posts within the team now filled
Totals:		6,426	6,644	