

SAVINGS & ADDITIONAL INCOME - BDC

APPENDIX 2

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Legal & Democratic Services	Additional income generated from external work together with structure review	-8	-19	0	0
Environmental Services	Bulky Collections - increase income budget in line with actual figure 16/17	-10	0	0	0
Environmental Services	Bulky Collections - multiplier effect	-10	0	0	0
Environmental Services	Bulky Collections - additional work income	-8	-2	-2	0
Environmental Services	Trade Waste - additional income (net after deduction of tipping costs)	-8	-7	0	0
Environmental Services	Burial Fees - Following approval of Fees and Charges	-18	-5	-5	0
Reg Client	Savings with Worcestershire regulatory Services together with additional Dog Warden Income	-13	0	0	0

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Reg Client	Additional Licensing Income	-3	0	0	0
Reg Client	Additional Taxi Licensing Income	-8	0	0	0
Corporate	Amalgamating Arlingclose Contract	-5	0	0	0
Corporate	General Savings and review of printing	-33	0	0	0
Corporate	Review of corporate administrative functions	-16	-5	-1	0
Leisure and Cultural	Potential additional income from new provider for the Leisure Centre	-204	-324	0	0
Leisure and Cultural	Commercial Pricing Review	-5	0	0	0
Leisure and Cultural	Artrix Funding Agreement - to reduce the cost to the Council by exploring other models of delivery including asset transfer	0	-60	0	0

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Leisure and Cultural	Caretaking & Cleaning Review	-15	0	0	0
Planning Services	Additional income from cross boundary activities	-18	-2	-2	0
community services	Savings from the payment of fees to the provider of the administration of the Disabled Facilities Grants	-50	0	0	0
community services	Potential savings as a result of the review of service delivery	0	-30	0	0
community services	Lifeline - new business generated	-40	-20	0	0
Planning Services	Savings as a result of Shared Service (Development Management)	-13	0	0	0
Planning Services	Additional income for charging developers for pre application advice	-15	0	0	0

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Planning Services	Additional income from additional planning applications	-60	0	0	0
Business Transformation and IT	Review of staffing within support services (HR)	-10	0	0	0
Business Transformation and IT	General savings	-10	0	0	0
Business Transformation and IT	Additional income from providing paid for Equalities workshops	-3	0	0	0
Business Transformation and IT	Changes to work practices	-5	0	0	0
Business Transformation and IT	Savings from translation costs	-1	0	0	0
Customer Access and Financial Support	Various savings to service	-56	0	0	0

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Leisure and Cultural	Sale of Bromsgrove Museum	-8	0	0	0
Legal and Democratic Services	Various	-10	0	0	0
community services	Review of service delivery	-10	0	0	0
Customer Access and Financial Support	Savings realised from the new revenues and benefits system	-30	0	0	0
Customer Access and Financial Support	Review of staffing within the shared service	-40	-10	0	0
Customer Access and Financial Support	Additional income received from benefit overpayment recovered	-20	0	0	0
Customer Access and Financial Support	Additional income received through income recovery	-30	0	0	0
Environmental Services	Memorial Income Bereavement Services	-2	-3	-3	0
Environmental Services	Place contract Income from Parish Councils and other bodies	-12	-3	-4	0
Environmental Services	Growth in the garden waste collection service	0	-9	-9	0

Department	Description of saving	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000
Environmental Services	income from solar panels	-7	0	0	0
Environmental Services	External Driver CPC training income	0	-1	-1	0
Corporate	Procurement savings from contract renegotiation	-50	0	0	0
Corporate	Vacancy Management	-80	0	0	0
Corporate	Further savings in line with Efficiency Plan - management review	-41	-81	-50	0
Corporate	Alternative models of Service delivery in line with Efficiency Plan	-130	-45	-100	0
		-1,113	-626	-177	0

CAPITAL BIDS - BDC

APPENDIX 3

Department	Description	Funding Source i.e. Grant, Borrowing, Reserve,	CAPITAL IMPLICATIONS				Commentary
			2017-18 £'000	2018-19 £'000	2019-20 £'000	2020/21 £'000	
Environmental Services	Replacement lighting at the Depot	Borrowing	23	0	0	0	will provide a saving on electricity £5k
Environmental Services	Vehicle Replacement	Borrowing			1,071	0	to continue to support the 10 year replacement programme
Environmental Services	Wheelie Bin Purchase	Borrowing/S106	85	36	27	0	to purchase new bins when they are damaged / stolen and for new properties
Leisure & Cultural Services	Sanders Park - Replacement of the Pond drainage pipework.	Borrowing	10	0	0	0	The underground pipe work has been survey and is severely compromised by its age and root damaged as such a full replacement is required.
Leisure & Cultural Services	Barnt Green Millenium Park - Toilet	Balances	62	0	0	0	To provide a unisex toilet in Barnt Green Millenium Park to ensure the community have appropriate facilities when visiting the park and local shops in the village
Leisure & Cultural Services	Hagley - Community Hub	Grant/Borrowing	0	0	0	0	To provide financial support towards a new community centre to serve Hagley and the wider community to provide a one stop hub for services and to enhance the provision and accessibility for council and other public sector services- bid for £600k under further development
Leisure & Cultural Services	Hagley- Scout Hut	Grant/Borrowing	100	0	0	0	To provide financial support towards a new Hagley Scout Hut to ensure that accessibility is available for all children within the community particularly with the increase from the new developments
Business Transformation	SAN Storage Capacity	Borrowing	10	10	10	0	to provide for area network capacity
			289	46	1,108	-	