

SAVINGS & ADDITIONAL INCOME - BDC

TABLE SHOWING IN YEAR SAVINGS ONLY - ALL SAVINGS CONTINUE IN FUTURE YEARS

APPENDIX 1

Department	Strategic Purpose	Description of saving	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Comments
Business Transformation - ICT	All Strategic Purposes	Annual Revenue Budget Saving	-123				Saving from efficiencies and contract reviews
CCTV	Keep my place safe and looking good	acommodation charges	-12				Already included in support recharges
CCTV	Keep my place safe and looking good	telephone charges	-6				Savings from new contract
housing strategy	Help me find somewhere to live in my locality	staff savings from reduced mileage and reduced hours	-3				Savings from staff member reducing working hours
housing strategy	Help me find somewhere to live in my locality	removal of budget historical DFG monies	-7				Review of budget efficiencies
lifeline	Help me live my life independently	acommodation charges	-12				Already included in support recharges
community services	Help me live my life independently	various	-28				Review of budget efficiencies
Corporate	Enabling	Reduction in External Audit Costs	-16				Reduced as per new contract arrangements
Corporate	Provide good things for me to see and visit	Appeals in Asset of Community	-20				Savings to be offered, subject to any future appeals to be drawn down from balances
Customer Access and Financial Support	Enabling	Reduction in Hrs	-5				Savings from staff member reducing working hours
Environmental Services	Keep my place safe and looking good	Utilities	-36				More efficient lighting and boiler
Environmental Services	Keep my place safe and looking good	Maintenance	-9				Saving on Depot Maintenance
Environmental Services	Keep my place safe and looking good	Additional Garden Waste income	-54				Price increase to £45 in 18/19
Environmental Services	Keep my place safe and looking good	Fuel and Veh R&M	-117				Fuel and R&M due more efficient working lower fuel costs.
Environmental Services	Keep my place safe and looking good	Domestic Bin Replacements	-53				Revenue saving achieved by moving replacement of bins to capital.
Environmental Services	Keep my place safe and looking good	Trade Bin Replacements	-10				Revenue saving achieved by moving replacement of bins to capital.

Department	Strategic Purpose	Description of saving	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Comments
Environmental Services	Keep my place safe and looking good	Garden Waste Bin Replacements	-3				Revenue saving achieved by moving replacement of bins to capital.
Sports Development	Give me good things to see, do and visit	Efficiency Saving	-5				Review of budget efficiencies
Sports Development	Give me good things to see, do and visit	Savings on accomodation costs	-8				Review of budget efficiencies
Sports Services	Give me good things to see, do and visit	Year 3 and 4 income based upon operators offer at bscl	0		-53	-272	Additional income generated from new service provider at the Bromsgrove Leisure Centre
Business Development	Give me good things to see, do and visit	NNDR on George House	-18				Savings following demolition of building
Business Development	Give me good things to see, do and visit	R & M for Parkside Building	-25				This saving relates to the repairs and maintenance of the building that are less than initially. This will be used to offset the income pressure against Parkside Hall which has been difficult to achieve but additional marketing will aim to mitigate the shortfall
Building Control	Keep my place safe and looking good	Additional cross boundary partnership working	-2				Additional income generated following marketing of service.
Planning	Enabling	Reduction in car mileage costs	-8				Review of budget efficiencies
TOTAL			-580	0	-53	-272	

NEW REVENUE BIDS - BDC

APPENDIX 2

Department	Strategic Purpose	Description of revenue bid	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Comments
Environmental Services	Keep my place safe and looking good	Street light repair and maintenance (Not Car parks)	5	5	5	5	No budget exists for maintaining Council owned street lights not on car parks
Strategic Planning and Conservation	Help me run a successful business Help me find somewhere to live in my locality Provide good things for me to see, do & visit Keep my place safe & looking good	Transport Consultancy	150	n/a	n/a	n/a	To provide funding for transport assessment
Business Transformation	Enabling	Worcestershire Office for Data and Analytics (WODA) Funding	10	10	10	10	Funding to support a County wide data sharign agreement. WODA aims to facilitate enhanced data sharing between partner organisations.
TOTAL			165	15	15	15	

UNAVOIDABLE PRESSURES - BDC

APPENDIX 3

Department	Strategic Purpose	Description of Pressure	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Comments
community	Help me live my life independently	sunrise project staff cost - one year fixed term initially	16	-	-	-	To provide funding to the Sunrise Project in the District to ensure additional resource is available to provide the community with support - one year fixed term initially
Across all services	Enabling	Insurances - Due to inflation	30	30	30	30	Inflationary pressures to increase in insurance costs
Environmental Services	Help me run a successful business	Car Park Income	100	100	100	100	Decline in the number of people using the car parks
Sports Services	Give me good things to see, do and visit	Pressure based upon operators offer at bsic	140	21	-	-	Pressure based upon operators submission as part of the BSLC procurement exercise - additional income in future years
Business Development	Give me good things to see, do and visit	Parkside Hall Income	25	25	25	25	Shortfall in income from the Parkside Suite due to lower than anticipated usage. Additional marketing will be undertaken with the aim to mitigate the shortfall. The savings from the repairs and maintenance will offset this shortfall.
Business Development	Give me good things to see, do and visit	Bromsgrove Public Conveniences	10	10	10	10	Additional budget required for cleaning equipment and supplies to maintain the current standard of service provision.
Business Development	Give me good things to see, do and visit	Roundabout Sponsorship	10	10	10	10	Sponsorship income target has not been achieved this year (17/18) due to a move away from more traditional marketing methods and on to on line platforms. The Bromsgrove A38 sites and those located near the town centre are successful/sponsored -however the sales of outlying sites proves to be very difficult with little interest shown and/or with issues around cost being apparent when interest is shown.
Business Development	Give me good things to see, do and visit	Council House	62	0	0	0	NNDR and essential utility costs continue to be incurred whilst the future use of the building/land is resolved.
Corporate	Salary pressure - 1% increase to 2%	to reflect the increase in estimated pay award for 2018/19 & 2019/20	122	125	-	-	To provide the funding between the initial estimated pay award of 1% to the proposed award of 2% - pressure for 2018/19 & 2019/20
TOTAL			515	321	175	175	

CAPITAL BIDS - BDC

APPENDIX 4

Department	Strategic Purpose	Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Commentary
Strategic Housing	Help me to live my life independently	Home Repairs Assistance Lifetime Loans	50	50	50	50	To continue the current initiative that was funded for 3 years
Strategic Housing	Help me to live my life independently	Disabled Facilities Grants	780	750	750	750	
Strategic Housing	Help me to be financially independent, help me to live my life independently, keep my place safe and looking good	Bromsgrove Energy Efficiency Fund	110	110	-	-	To further extend the current project for 2 years.
Leisure and Culture	Provide good things to see do and visit	Hagley Scouts	100		-	-	To provide £100k of funding towards the extension and refurbish of the Hagley Scouts headquarters to enable the group to meet the demand from new residents and to enhance the premises available for use by the wider community. The overall cost is £375k.
Environmental Services	Keep my place safe and looking good	Depot Site resurfacing phase 2	150	100	-	-	Depot Site resurfacing phase 2
Environmental Services	Help me run a succesful business	resurfacing Golden Cross Lane Car park Catshill	40	-	-	-	resurfacing Golden Cross Lane Car park Catshill
Environmental Services	Keep my place safe and looking good	Multi 10T Gritter	25	-	-	-	Multi 10T Gritter
Environmental Services	Keep my place safe and looking good	Update Boundary Security at the Depot	20	-	-	-	Update Boundary Security at the Depot
Environmental Services	Keep my place safe and looking good	Vehicle replacement Schedule	-	-	1,046	351	
Environmental Services	Keep my place safe and looking good	Wheelie bin replacement	107	99	94	94	

CAPITAL BIDS - BDC

APPENDIX 4

Department	Strategic Purpose	Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	Commentary
Allotments	Give me good things to see, do and visit	Replacement Perimeter Fencing to Stoke Road (200m) & Rigby Lane (180M) allotments	21	-	-	-	Essential works now required and the fencing lines can no longer be maintained as they are at the end of their useful life.
TOTAL			1,403	1,109	1,940	1,245	