

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
Customer Support	Enabling	Reduction in WCC funding for customer enquiries	25	25	25	25	Funding based on number of transactions which are reducing and withdrawal of provision of financial support from County in May 2018 in dealing with County queries.
Sports Services	Give me good things to see, do and visit	Pressure based upon operators offer at bsbc	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) s 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
<b>TOTAL</b>			<b>540</b>	<b>346</b>	<b>200</b>	<b>200</b>	