

APPENDIX A

Unavoidables	2009/2010	2010/2011	2011/2012	Commentary
2009/10 - 2011/12	£'000	£'000	£'000	
ICT Helpdesk In-House	25	25	25	Aim to bring ICT help desk in-house - not able to facilitate due to lack of resources - other savings identified to offset cost
Leisure Trust	50	0	0	Savings of £150k achieved by 2010/11
Car Park Income - 0809 shortfall	100	100	100	Car Park income not achieving target income as anticipated
Concessionary Fares	50	50	50	Concessionary fare uptake higher than originally anticipated
Fuel Bills (Utilities)	50	50	50	Rising Utility Costs - Dolphin Centre, Council House & Depot
Elections Budget	15	15	15	Revision to correct elections budget
JE Licence & Redditch		6		To fund software JE modelling -
Over 60's free swims			26	Funding only for 2 years - proposal agreed by Council
Smoke Free Post	35	35	35	Grant income no longer available - check scope to share costs with Redditch
Election	0	10	60	Election costs (£70k total - split for prep work; carry forward any remaining budget from 10/11 to 11/12)
CSC Staffing Issue	76	76	76	2.5 FTE CSC avs & 1 manager (County withdrawing funding)
Increase in fuel charges based on usage	90	90	90	Figure may be revised due to falling oil prices
License enterprise		25	25	To update Microsoft licenses
Planning apps , land charges	110	110	110	continued reduction in the income generated in planning due to economic climate - savings to offset built into 2009/10 budget plans
TIC Running Costs	30	30	30	Estimate for staff costs only
Negative budgets offset	19	19	19	To correct prior year negative budgets
Museum Rates	6			One year unavoidable pending asset management review
Members remuneration - increases over inflation				To be included once details are available
Income From BDHT re sale of houses	50	50	50	income target now reduced due to decline in sales
Air quality monitoring	20			To monitor air quality in the town centre- propose to fund from balances
Charge for land rental Bromsgrove Rovers	15			To review position on the expiry date at the end of 09/10
TOTAL UNAVOIDABLE PRESSURES	741	691	761	