

**UNAVOIDABLE PRESSURES - BDC**

**Appendix 1**

Department	Description of Pressure	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Business Transformation	Occupational Health Budget	15	15	15	15	To increase the level of occupational health support to previous budget level to ensure staff are supported in their health and well being
Corporate	Treasury & Bank charges	20	20	20	20	Due to more on-line / bacs payments the bank charges have increased significantly
Electoral Shared Service	Local Elections for BDC	129	0	0	0	The budget is to fund the District election cost for May 2019.
<b>TOTAL</b>		<b>164</b>	<b>35</b>	<b>35</b>	<b>35</b>	

**NEW REVENUE BIDS - BDC**

Appendix 2

Department	Description of revenue bid	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Business Transformation	Legal advice specific to employment Law	10	10	10	10	To ensure the Council can draw on specific employment law advice for complex cases when required
Business Transformation	Automation Resource	15	15	15	15	To support the automation of processing and system functionality to enhance efficiency
Parks and Green Space	Water bottle filling station	4	4	0	0	To provide water bottle filling units in Sanders Park and St Chads Park. These two trial sites will provide a facility that will help reduce the single use plastics and maintenance within these parks and provide access to water that is free of charge for users of the park. These units will be monitored as part of existing maintenance programme for existing buildings.
Parks and Green Space	1 x post for Modern Apprenticeships within the parks and green space team to provide additional support in maintaining the parks and gardens across Bromsgrove including Sanders Park and Lickey End Park as well as football pitches and play areas across the District	8	8	0	0	Apprenticeships for Leisure's Parks and Green Space team were approved by management within the restructure in September 2017. However, budget is required as a revenue bid to support this important apprenticeship post. The additional support will help provide a quality green space and inspection team for Sanders Park and Lickey End Park as well as the play areas and sports pitches across the district.
<b>TOTAL</b>		<b>37</b>	<b>37</b>	<b>25</b>	<b>25</b>	

**SAVINGS & ADDITIONAL INCOME - BDC**

Appendix 3

Department	Description of saving	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Lifeline	Additional Income from new contract with Cannock Chase Council	-60	-60	-60	-60	new SLA with Cannock
Lifeline	Additional Income from new contract with Cannock Chase Council - SLA with Cannock	-20	-20	-20	-20	new SLA with Cannock
Corporate	New Print Contract	-29	-29	-29	-29	Savings realised on procurement of new print contract
Corporate	Car Mileage	-2	-2	-2	-2	Reduction in Car Mileage
Corporate	Community Group Funding	-5	-4	-4	-4	Budget has decreased due to New homes bonus.
Environmental Services	Review of budget allocations	-15	-15	-15	-15	Reductions in various materials, equipment & vehicle R&M budgets.
Land Charges	Review of budget allocations	-2	-2	-2	-2	Budget no longer required
<b>TOTAL</b>		<b>-133</b>	<b>-132</b>	<b>-132</b>	<b>-132</b>	

**CAPITAL BIDS - BDC**

Appendix 4

Department	Description	Funding Source i.e. Grant, Borrowing, Reserve, S106	CAPITAL IMPLICATIONS				Commentary ( link to priorities etc)
			2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	
CCTV	Replacement of CCTV cameras	capital receipts/Borrowing	40	40	40	0	This bid is line with a recommendation by Cabinet on 31 October to have a 3 year rolling programme to replace the CCTV cameras
Environmental services	Fleet replacement	capital receipts/Borrowing	0	0	0	1,113	
Parks and Green Spaces	Re-landscaping of Recreation Ground	S106 - 14/082 Recreation Road, Bromsgrove (McArthy and Stone)	170	0	0	0	Proposal for S106 funding that is specifically allocated for re-landscape and enancement of the recreation ground, Bromsgrove Leisure officers to consult with stakeholders and partners to agree final design and landscape proposals.
<b>TOTAL</b>			<b>210</b>	<b>40</b>	<b>40</b>	<b>1,113</b>	