

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 Services	Treasury & Bank charges	20	20	20	20	Due to more on-line / bacs payments the bank charges have increased significantly
Corporate Services	Contribution to the Greater Birmingham & Solihull Local Enterprise Partnership	150	150	150	150	Contribution to the Greater Birmingham & Solihull Local Enterprise Partnership offset by income from the Worcestershire business rates pilot pool.
Legal & Democratic services	Local Elections for BDC	129	0	0	0	The budget is to fund the District election cost for May 2019.
Leisure & Cultural Services	Markets	52	55	58	60	Pressure relates to net additional costs to the Council of bringing service in house. This is an increase of £8k to the original report as officers have revised the projections in line with the true cost of service.
TOTAL		366	240	243	245	

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
Leisure & Cultural Services	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.
Leisure & Cultural Services	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.
Environmental Services	Staffing increases	30	5	0	0	Net impact of business case - Trade waste, General waste collection and place teams. This does not include capital costs.
TOTAL		67	42	25	25	

SAVINGS & ADDITIONAL INCOME - BDC

Appendix 3

Department	Description of saving	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Comments
Community Services	Additional Income from new contract with Cannock Chase Council	-60	-60	-60	-60	new SLA with Cannock
Community Services	Additional Income from new contract with Cannock Chase Council - SLA with Cannock	-20	-20	-20	-20	new SLA with Cannock
Corporate Services	New Print Contract	-29	-29	-29	-29	Savings realised on procurement of new print contract
Corporate Services	Car Mileage	-2	-2	-2	-2	Reduction in Car Mileage
Corporate Services	Community Group Funding	-5	-4	-4	-4	Budget has decreased due to the impact of the New homes bonus scheme reducing.
Corporate Services	Vacancy Management	-166	-170	-172	-162	2% on any employee that does not require agency cover
Environmental Services	Review of budget allocations	-15	-15	-15	-15	Reductions in various materials, equipment & vehicle R&M budgets.
Environmental Services	Staffing increases	0	0	-17	0	Net impact of business case - Trade waste, General waste collection and place teams. This does not include capital costs these are reflected in the budget summary.
Legal & Democratic	Review of budget allocations within Land charges	-2	-2	-2	-2	Budget no longer required
Legal & Democratic	Additional income on external legal work	-7	-7	-7	-7	
Customer Services & Financial Support	Reduction in operational budgets	-26	-26	-27	-26	
Leisure & Cultural Services	Bromsgrove Sports and Leisure Centre income	0	0	0	-132	Impact of additional income for 2022/23.
TOTAL		-332	-335	-355	-459	

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	
Community Services	Replacement of CCTV cameras	capital receipts/Borrowing	40	40	40	0	This bid is in 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	477	0	0	1,113	Funding to the fleet replacement programme.
Leisure and Cultural Services	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.
TOTAL			687	40	40	1,113	