

**UNAVOIDABLE PRESSURES - BDC**

**Appendix 1**

<b>Service</b>	<b>Strategic Purpose</b>	<b>Description of Pressure</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'001</b>
Business Transformation	Enabling	Chris 21 system annual costs - one year only. New ERP system will replace for future years	4	0	0	0
Corporate Management	Enabling	New Homes Bonus - Community funding increase due to additional New Homes Bonus being received 20/21	70	0	0	0
Planning & Regeneration	Communities which are safe, well maintained and green	For Evidence base for Local Plan review (assumed to be £200k-£220k p.a.), plus money for Independent Highways advice, assumed to diminish year on year from approx £100k p.a. to £50k p.a.,to zero.	320	300	250	0
Planning & Regeneration	Communities which are safe, well maintained and green	Statutory Press notices for Planning Applications	13	13	13	13
BDC Reg Client	Communities which are safe, well maintained and green	Worcestershire Regulatory Services (WRS) Salary Pressures	13	20	26	32
			<b>420</b>	<b>333</b>	<b>289</b>	<b>45</b>

**NEW REVENUE BIDS - BDC**

**Appendix 2**

<b>Service</b>	<b>Strategic Purpose</b>	<b>Description of revenue bid</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
Private Sector Housing Team	Affordable and sustainable home	IDOX licence fee	1	1	1	1
Housing Strategy Team	Affordable and sustainable home	Housing IT System upgrade - CBL	14	0	0	0
CCTV	Communities which are safe, well maintained and green	Increase in contract cost for digital systems	5	5	5	5
Welfare Assistance	Work and financial independence	Support to the Bromsgrove Partnership's Sunrise Project	28	29	29	0
Car Parks / Civil Enforcement	Run and grow a successful business	Funding for a part time Civil Enforcement Officer	15	15	15	15
Car Parks / Civil Enforcement	Run and grow a successful business	Increase in the cost by Wychavon DC for delivering the On Street and Off Street Enforcement	20	20	20	20
Democratic Services & Members support	Enabling	To reflect the additional member allowance costs.	12	12	12	12
Parks & Open spaces	Living independent, active & healthy lives	Strategy development - Parks and green spaces/play and pitch/sport dev/section 106 adoption	50	0	0	0
Business Development - Cultural	Run and grow a successful business	Replacement covers for market stall and upgrades to frameworks	30	0	0	0
Planning & Regeneration	Communities which are safe, well maintained and green	To support the development of community hubs within Libraries in the district	50	50	50	50
Planning & Regeneration	Communities which are safe, well maintained and green	Salaries - to support the transition to Central Government provision of the Land Charges service	50	52	0	0
<b>275</b>			<b>184</b>	<b>132</b>	<b>103</b>	

**SAVINGS & ADDITIONAL INCOME - BDC**

**Appendix 3**

<b>Service</b>	<b>Strategic Purpose</b>	<b>Description of saving</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
Lifeline	Living independent, active & healthy lives	New Lifeline Digital Upgrade	-11	-23	-29	-36
Printing & Reprographics	Enabling	Additional Savings from New Print Contract	-5	-5	-5	-5
Corporate Management	Enabling	New Homes Bonus - Community group funding.	0	-74	-74	-74
Corporate Services	Enabling	Management Review	-54	-54	-54	-54
Corporate Services	Enabling	Reduction in enabling costs - 1% per annum	-45	-90	-135	-180
Corporate Services	Enabling	Saving on the estimated payment to the Greater Birmingham & Solihull Local Enterprise Partnership	-150	-150	-150	-150
CAFS	Work and financial independence	Full Service review	-30	-30	-35	-35
Environmental Services	Communities which are safe, well maintained and green	Income from Worcestershire County Council (WCC) for design services provided by Engineering & Design Team	-2	0	0	0
Environmental Services	Communities which are safe, well maintained and green	Inflation on WCC income for verge maintenance	-2	-3	-4	-5
Environmental Services	Communities which are safe, well maintained and green	Garden waste income	-25	-25	-25	-25
Bereavement Services	Communities which are safe, well maintained and green	Additional income from new structure re commercialism	-11	-20	-28	-40
Finance	Enabling	Insurance contract saving	-130	-130	-130	-130
Finance	Enabling	Savings arising from New Finance Enterprise System.	0	-30	-35	-40
Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-2	-2	-2	-2
Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-1	-1	-1	-1
Facilities Management	Run and grow a successful business	Additional income in relation to rents for land around the district	-4	-4	-4	-4
Business Development	Enabling	Extra income for rental of the Parkside rooms	-1	-1	-1	-1
Sports and Arts Development	Living independent, active & healthy lives	Reduction in Sports Development budgets	-5	-5	-5	-5
Business Development	Run and grow a successful business	Reduction in NNDR budgets for Town centre Market stalls	-7	-7	-7	-7
Parks and Events	Communities which are safe, well maintained and green	Reduction in Tree Works Budgets	-5	-5	-5	-5

Service	Strategic Purpose	Description of saving	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Development Control	Communities which are safe, well maintained and green	Savings on car mileage budgets	-4	-4	-4	-4
Development Control	Communities which are safe, well maintained and green	Various general supplies and service budgets savings	-2	-2	-2	-2
Strategic Planning	Communities which are safe, well maintained and green	Savings on employee Expenses budgets and other supplies and sevrice budgets	-6	-6	-6	-6
Strategic Planning	Communities which are safe, well maintained and green	Savings on consultant fee budgets	-1	-1	-1	-1
Building Control	Communities which are safe, well maintained and green	Savings on photocopying & Print budgets	-2	-2	-2	-2
Building Control	Communities which are safe, well maintained and green	Savings on ICT budgets	-1	-1	-1	-1
Building Control	Communities which are safe, well maintained and green	Savings on marketing budgets	-2	-2	-2	-2
BDC Reg Client	Run and grow a successful business	Inflationary increase	-2	-2	-2	-2
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			<b>-510</b>	<b>-677</b>	<b>-746</b>	<b>-817</b>

**CAPITAL BIDS - BDC**

**Appendix 4**

Service	Strategic Purpose	Description	Capital implications				Revenue Implications			
			2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Lifeline	Work and financial independence	New Lifeline Digital Upgrade	57	34	34	34	6	6	6	6
Environmental Services	Communities which are safe, well maintained and green	Replacement of Environmental Services Computer System	39	0	0	0	23	23	23	23
Environmental Services	Communities which are safe, well maintained and green	New Environmental Services Fleet Management Computer System	17	0	0	0	12	12	12	12
Environmental Services	Communities which are safe, well maintained and green	Replacement of bus shelters	18	18	18	0	0	0	0	0
Parks & Events	Communities which are safe, well maintained and green	Sanders Park Play Area - Replacement for Tripod Swings (Health and Safety)	35	35	0	0	0	0	0	0
			<b>166</b>	<b>87</b>	<b>52</b>	<b>34</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>