

UNAVOIDABLE PRESSURES

APPENDIX A

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary (link to priorities etc)
Concessionary Travel Claims	Street Scene & community	70	70	70	Increase in use of service
Museum costs until transfer (over and above 20K)	Street Scene & community	4	4	4	Budget to meet increased cost of keeping the museum in satisfactory condition whilst closed.
Cemetery Wall repairs	Street Scene & community	4	2	2	H&S Requirements
Memorial Safety inspection	Street Scene & community	4	2	2	H&S Requirements
DC Car Parking refunds	Street Scene & community	70	70	70	Unavoidable pressure based on increase in refunds given at DC for car parking
Members Allowances	Legal, Equalities and Democratic Services	10	10	10	To meet the approved level of approved spend on members allowances
Elections	Legal, Equalities and Democratic Services		40		To meet costs associated with District Council elections - 60k already in budget
Elections	Legal, Equalities and Democratic Services	100			parliamentary election - matched by grant received by Governemnt
Spatial Project - Revenue costs	E-Gov & Customer Services				To fund the ongoing revenue costs of the spatial project (as approved in 2006)
Elections systems support	E-Gov & Customer Services	27	27	27	To fund costs assocaiated with delivery of joint elections service across BDC and RBC - potential to use shared service reserve ?
Census	E-Gov & Customer Services	10			To fund the costs associated with delivery of the statutory census
Information Management	E-Gov & Customer Services	10	10	10	To provide sufficient funds to enable the Council to continue to support effective management of information through storage/ training and disposal arrangements
Microsoft SW License	E-Gov & Customer Services	25	25	25	To enable the upgrade of MS office
Payment to Royal Mail for delivery pre noon	Comms/Policy (Front of House)	3	3	3	
Ongoing spatial revenue costs	E-Gov & Customer Services	50	50	50	To fund the on-going spatial revenue costs as approved by Members as part of the original business case
BDHT SLA inflation increase	Planning & Environment	10	11	12	Increase in BDHT management fee
Audit/Inspection Fees	Corporate Services	30	30	30	Increase in Audit Commission Fees
Shortfall to alternative delkivery savings	Corporate Services	42	173	173	To meet shortfall from embedded savings approved 2009/10
Rental of Burcot room	Street Scene & community	33	33	33	Used to be rented by Highways partnership, no longer using room, income no longer achievable
BDHT cleansing income	Street Scene & community	50	50	50	Contract no longer in place with BDHT - offset by savings
Shortfall to income from county for cutting grass verges	Street Scene & community	5	5	5	Shortfall in income achieved
Market Hall loss of income	Planning & Environment	50	50	50	Income for market hall was £114,130, £50,000 target delivered by new market service, remaining not being achieved.

TOTAL UNAVOIDABLE

607 665 626

NEW REVENUE BIDS

APPENDIX B

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
BRFC	STREET SCENE & COMMUNITY	0	15	15	?	To review following administraiton order
60+ swimming programme	STREET SCENE & COMMUNITY	12	13	0	H	Increase in demand for the Over 60 swimming programme - One Community
Age Well Scheme	STREET SCENE & COMMUNITY	10	20	20	H	Provision of a range of opportunities for older people - One Community
Christmas Lights Bromsgrove/Rubery - Repairs & Renewals	STREET SCENE & COMMUNITY	6	0	0	H	To maintain the new lights in Bromsgrove - Economic Development
Artrix Holding Trust	STREET SCENE & COMMUNITY	1	1	1	H	To provide the funds to meet the insurance requirements for the Holding Trust
Footabll Pictch maitenance for new changing rooms etc	STREET SCENE & COMMUNITY	2	2	2	H	To support the new pitches
Climate Change - operational budget	STREET SCENE & COMMUNITY	10	10	10	H	To provide a budget for the climate change officer to deliver projects and meet statutory targets
Roundabout landscape Improvements	STREET SCENE & COMMUNITY	22			H	Partnership contribution for enhanced facilities and playing pitches.
Discretionary Housing Payment	FINANCIAL SERVICES	5			H	To fund an increase in the Discretionary Housing Payments made by the Council
Upgrade to corporate resilient link between RBC & BDC	E-GOV AND CUSTOMER SERVICES	20	15	15	H	To improve link (resilience) between RBC & BDC to allow for additional shared services - fund from reserve ?
Wrap around to highlight events in District	CORPORATE COMMS & POLICY	6	6	6	H	To highlight events around the district
Mosaic	CORPORATE COMMS & POLICY	8			H	To purchase Mosaic for 1 year to enable Council to identify customers and to target services to these customers

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BRFC	STREET SCENE & COMMUNITY	0	15	15	?	To review following administraiton order
Wrap around consultation for residents	CORPORATE COMMS & POLICY	6			H	One off cost for wrap around to increase community consultation
Basement Project	PLANNING & ENVIRONMENT			30	H	To provide the 3rd year of funding for bid for project
Strategic Plan development - flooding	PLANNING & ENVIRONMENT	15	15	15	H	To support the development of a strategic plan for flooding and watercourse management
HR21- CHRIS 21 development	HR & OD	7	7	7	H	To provide an enhancement to CHRIS21 to deliver and integrated HR and payroll system
Elections	Legal, Equalities and Democratic Services	12	0	0	H	60 new ballot boxes/postal vote identifiers reiew for RBC and BDC held every 5 years
Driver CPC - training	STREET SCENE & COMMUNITY	9	9	9	H	Corporate training
Implementation of E-forms for Benefits	FINANCIAL SERVICES	16	4	4	M	To provide electronic forms for benefit claims to enable access 24/7 and to reduce amount of manual intervention in the process
Town Centre Prospectus	CORPORATE COMMS & POLICY	15			M	To fund a high quality prospectus to attract new retail offer to the town
Young Advisors	CORPORATE COMMS & POLICY	4			M	To improve engagement with the youth of the District
Homelessness Prevention Grant	PLANNING & ENVIRONMENT		50	50	M	To maintain the funding for homeless prevention grants - this bid on basis of funding being withdrawn
Energy Efficiency	PLANNING & ENVIRONMENT	10			M	To enable funding for the home insulation project
Inter-generational Officer (post only no op's budget)	STREET SCENE & COMMUNITY	24	24	25	L	An inter-generational officer would be able to focus on areas of work across a number of teams within street scene and community in order to deliver against the new corporate priorities of older people, stronger communities and being healthy .

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BRFC	STREET SCENE & COMMUNITY	0	15	15	?	To review following administraiton order
Easter Egg Hunt	STREET SCENE & COMMUNITY	4	4	4	L	As well as meeting the priorities of the Council, this would add a new series of events taking place at a time in the year where there is a shortfall of local events/activities.
Band Contest/Bromsgrove's Got Talent?	STREET SCENE & COMMUNITY	8	10	12	L	An idea around the Britain's Got Talent to involve teenagers
Inrease Bandstand Programme to other areas	STREET SCENE & COMMUNITY	5	8	10	L	increased Arts based activities for children, families and older people. Eg: Drumming, Clowns, Art Workshops, Music Concerts, Brass Bands
CYP magazine/mapping and plotting of activities/se	STREET SCENE & COMMUNITY	5	5	5	L	Marketing/Improvement
Recycling in Schools Project	STREET SCENE & COMMUNITY	2	2	3	L	
Community Safety Town Centre Wardens (linked to night time economy)	STREET SCENE & COMMUNITY	56	56	56	L	To extend the current Neighbourhood Warden team from 3 to 5.
Whats on Guide	STREET SCENE & COMMUNITY	5	5	5	L	To provide a Whats on guide to market activities across the District
Cleaning Machine for toilets	STREET SCENE & COMMUNITY	1			L	
Officer Climate Change	STREET SCENE & COMMUNITY	17	17	17	L	
Microsoft Project	E-GOV AND CUSTOMER SERVICES	5			L	To enable Microsoft Project to be implemented across the Councils and to provide training
Distribution of Together Bromsgrove	CORPORATE COMMS & POLICY	38	38	38	L	To increase the coverage of Together Bromsgrove by using Royal Mail for direct postage
Older Persons Directory	CORPORATE COMMS & POLICY	8			L	One off cost of older persons directory
LNP	CORPORATE COMMS & POLICY	5	5	5	L	Additional costs of extending LNP to Wythall and Sidemoor - based on number of Councillors
Life Channel	CORPORATE COMMS & POLICY	5			L	To link the Council Services to the television network celebrating life and health
Historic Buildings Grant	PLANNING & ENVIRONMENT	20	20	20	L	To provide grants for owners to carry out essential repairs on listed buildings
Temp HR advisor	HR & OD	21			L	Part year cost for temp HR advisor
Health & Safety Training	HR & OD	33	33	33	L	To be funded from Corporate Training budget ?

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BRFC	STREET SCENE & COMMUNITY	0	15	15	?	To review following administraiton order
MS Office Training - project	HR & OD	10	10	10	L	To provide training for officers in the microsoft office project software
Harmonisation of T's & C's	HR & OD					
TOTAL NEW BIDS - REVENUE		468	389	412		

SAVINGS Inc income growth

Appendix C

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary (impact on priorities)
Stop the Destntation Wocs funding	STREET SCENE & COMMUNITY	10	10	10	To terminate agreement to fund destination Worcestershire in relation to tourist information.
Stop Ryland Centre Funding	STREET SCENE & COMMUNITY	0	0	6	This is the end of BDC's funding at the Ryland Centre for them to provide community access.
Increased Income at Sanders Park	STREET SCENE & COMMUNITY	1	2	3	Hire Fees, Pavilion Rent & Resales
Pre 9.30am travel removed from bus passess	STREET SCENE & COMMUNITY	20	20	20	Figures are estimated and would need further review
Increased allotment income from new plots	STREET SCENE & COMMUNITY	3	3	3	Based 90 new plots being available.
Increased football pitch income follwing capital investment	STREET SCENE & COMMUNITY	3	3	3	Income off set by increased cost of provision
HGV Car Parking Introduced	STREET SCENE & COMMUNITY	2	2	2	
Potential Service changes at DC	STREET SCENE & COMMUNITY	80	80	80	Potential of changes to service provision at the Dolphin Centre
CCTV Control Shared Services	STREET SCENE & COMMUNITY	80	80	80	Based on savings allocated across the Councils
CCTV Control Sharred Services- Mainteneace costs	STREET SCENE & COMMUNITY	0	25	25	Savings relating to the joining of the control rooms and associated benefits of single maintenace and service contracts. Potentially this could be increased dependant upon final solution agreed.
Planting schemes (bedding plants)	STREET SCENE & COMMUNITY	8	12	12	Based on road island enhancements and harder landscaping proposals.
Mulit Storey Lighting savings.	STREET SCENE & COMMUNITY	8	8	8	To provide savings against Capital bid of approx £25k
Parking Increased Income	STREET SCENE & COMMUNITY	98	98	98	Anticipated increase in car parking income
Cemetery Increased Income from Phase 2 and 3 at North Cemtery	STREET SCENE & COMMUNITY	0	4	8	Linked increased provison and sales opportunities.
ICT Infrastructure	E-GOV & CUSTOMER SERVICES	10	10	10	Savings realised from the improvements to the infrastructure
ICT Shared Service	E-GOV & CUSTOMER SERVICES	30	30	30	Savings realised from the shared service
Internet / Intranet Project	E-GOV & CUSTOMER SERVICES	5	5	5	
General Savings	CORPORATE COMMS & POLICY	10	10	10	
Street Trading Consents	PLANNING AND ENVIRONMENT	15	15	15	Income generated from street trading consents
Improved procurement	PLANNING AND ENVIRONMENT	2	2	2	Building control savings
Planning adverts		2	2	2	Changes to the way we advertise planning notices
Elections	Legal & Democratic	100			parliamentary election contra expenditure pressure
Housing Benefits - recovery of overpayments (may allocate p/t post)	Financial Services	10	10	10	
Late payments fee to be levied	Financial Services	12	12	12	Based on % of current C Tax DD's
"Together Bromsgrove" – cut one edition	CORPORATE COMMS & POLICY	5	5	5	Estimated net cost per edition
TOTAL SAVINGS		514	448	459	

NEW CAPITAL BIDS

APPENDIX D

Description	Department	2010/11 £'000	2011/12 £'000	2012/13 £'000	H/M/L	Commentary
North Cemtery Phase 2 Expansion	STREET SCENE & COMMUNITY	595			H	North Bromsgrove Cemetery was planned as a three phase development. Phase I opened in 2006 has approximately 1-2 years of full burial space left in consecrated ground. In order to continue to provide burial space for residents we need to develop Phase I
Multi Storey Lighting linked to savings	STREET SCENE & COMMUNITY	25			H	Spend to Save - more energy efficient lighting
Funding contribution to risky play/diversionary scheme at Catshill (Shelley Close).	STREET SCENE & COMMUNITY	12	0	0	H	Part funding to an overall projects costing 62K (50k from DCFS).
Play Area removals and Updgrades	STREET SCENE & COMMUNITY	12			H	
Depot Site Alarm System	STREET SCENE & COMMUNITY	25			H	
Funding for DFGs	PLANNING & ENVIRONMENT	90	90	90	H	To increase funding for DFGs to level expected in the statutory provision
Pavilion Roof and Toilet Enhancements	STREET SCENE & COMMUNITY	55			H - rev or capital	The roof is in need of replacment/repair. It has been patched up over the years but leaks have impacted on the facilities within the building. The toilets are also in need of updating/improving in response to seasonal complaints of facilities.
TOTAL NEW BIDS - CAPITAL		814	90	90		