

BROMSGROVE DISTRICT COUNCIL

CABINET Appendix A Savings Proposal Document

10th December 2024

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Environmental Services					
Increased Fleet Fuel Costs	Last year there was in ES an overall £139k overspend principally covering Domestic and Commercial Waste and the Place team	139,000	139,000	139,000	139,000
Abavus software subscription	This extra budget request has been estimated increase in the costs of Abavus Software subscription package when fully implimented from 1 April 2025. The software contract is to be tendered in November 2024 for the next 4 years. The sum is calculated from an Abavus quotation for the service. A saving is identified from stopping the use of the current PDMS software package from 1st April 2026. The current ICT budget for BDC is 24/25 ££50.2k and will increase to £68.4k for 25/26. The current ICT budget for RBC for 24/25 is £62.4k and this will increase to £68.4k 25/26	18,000	0	0	0
Regeneration & Property Services					
Furthering a BID in Bromsgrove	Progressing a Business Improvement District was detailed in the Centres Strategy as a piority and approved by members in 2023. Through the Centres Manager networks businesses have requested the feasibility and impementation work get uderway and a business has come forward to champion this and start a steering group to work alongside the Centres Manager. Using the additional expenditure will enable the feasibility and planning of the business imperovement area. Subject to the amount of BID to be collected it will then move forward to implement stage. The BID if succssful will bring a level of income in that can be reinvested into the town centre with priorties set by the businesses themselves.	60,000			
Economic Develoment Budget shortfall - to deliver Council priorities	Economic Development has been brought back in house from NWEDR. While some staffing resource has been made available the working budget available is unclear and the staffing budget may be insufficient to deliver identified priorities. Priorities identified by each Council currently include: Supporting our businesses Upskilling the workforce Enabling growth and innovation Supporting entrepreneurship and job creation Keeping businesses in the District when they grow In addition, there are high expectations in terms of support to town and local centres, particularly in Bromsgrove, that are not adequately resources.	100,000	100,000	100,000	100,000

BROMSGROVE DISTRICT COUNCIL

CABINET Appendix A Savings Proposal Document

10th December 2024

		2025/26	2026/27	2027/28	2028/29
		£	£	£	£
Legal and Democratic Services					
Member Training	Extra training required has been identified by Members. Better trained Elected Members will lead to more streamlined working and a better service to their electors.	5,000	5,000	5,000	5,000
Community and Housing Services					
Temporary Accommodation	The Council has a Bed and Breakfast budget for Temporary Accommodation of £12k. It is expected that costs this year will be £114k - this moves the budget in line with activity.	100,000	100,000	100,000	100,000
ICT					
Replacement of Corporate Telephony System	Mitel (the manufacturers of the equipment) have stated this equipment is no longer supported beyond 2028. This will be a major cyber security issue if it is not replaced before that time. The new service will be required 24 months before support ends to deliver the project.	90,000	55,000	55,000	55,000
Workforce Planning Apprentice Role - for sustainable ICT service		15,000	15,000	15,000	15,000
ICT Applications Support Post to cover rise in new systems (to keep Council compliant)	The Systems & Data Group has gathered 18 requests for the new ICT systems in the past 3 months. To enable these to be implemented successfully, and then supported on a permanent basis, a new ICT Application Support post is required.	25,000	25,000	25,000	25,000
VMWare cost increases and possible move to Microsoft (migration)	VMWare have increased their license costs considerably (10 times) and this bid is to account for this. VMWare have been acquired by a new owner and the license charge has now been increased across all sectors including public sector. There is an option to move away from VMWare to use a solution provided by Microsoft which is currently included in their fee's at no further cost. This is a complex item of work but could provide a cheaper alternative moving forward. There is a risk however that if enough authorities do this, that Microsoft will also increase their costs for this.	125,000	125,000	125,000	125,000
Added security of Staff Internet site	The Staff Intranet site has been moved to the cloud as the onsite version was made redundant by Microsoft. Whilst this has been implemented successfully it now requires further security and functional improvements (including integration into Power Bi).	2,500	3,500	3,000	3,000
Idox contract cost increases	The Idox Uniform system has been used for many years throughout the Authority and when the contract was last renewed the price increase. This bid is to match the budget to that increase. Enables the use of the Idox Uniform system throughout the Authority. This enables the Authority to deliver legislative obligations including those from Planning and Legal.		5,000	5,000	5,000

BROMSGROVE DISTRICT COUNCIL

CABINET Appendix A Savings Proposal Document

10th December 2024

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
Technical changes in Cloud authentication	A technical design change is required to our cloud authentication model (security design). This is a one-off item of work that requires specialist knowledge and skillset. Enables the secure use of our ICT systems to deliver all Corporate Strategic Purposes.	10,000			
eMail and Web Security Upgrades	The existing Email and Web security devices are over ten years old and require replacing with new technology that may be cloud based. This is an enabler for all Strategic Purposes.	11,000	11,000	11,000	11,000
Finance & Customer Services					
Upgrading TechOne and 24/5 Accounts finalisation	<p>1. Accountancy Services - Efficiency saving will not be achieved. Implementation of Techone system anticipated efficiency savings within the Team as a result of the implementation of the system. Until the ECR system has been properly implemented, staff savings are unlikely to be realised in 2025/26.</p> <p>2. Insurance Commission - This service provision ceased early 23-24 so no longer achievable.</p> <p>3. Techone system - system costs we not included within the finance budget. Some of the costs were being met from within existing IT budgets but this may not be sustainable on an ongoing basis</p> <p>4. Techone system - AMS support</p>	289,000			
Civica Revs and Benefits Upgrade	Civica - Revenues & Benefits system, a new system was introduced a few years ago and budget was originally held in IT, however licence and annual support costs have increased and budget provision not sufficient.	350,000	350,000	350,000	350,000
Public Access Platform	Evidenced by enquiries from neighbours, conultees and members requesting this facility be provided. Idox quote has been provided (Idox Quotation Reference: Opp24.78600) dated 04.11.24. Bid is for £6,400 till Sept 2027 with £825 support and maintance each year there after.	6,400	825	825	825

BROMSGROVE DISTRICT COUNCIL

CABINET Appendix A Savings Proposal Document

10th December 2024

		2025/26 £	2026/27 £	2027/28 £	2028/29 £
General					
Youth Council	There has been a gap in our ability to engage with younger people, to both understand their views and to help them understand the democratic processes. There has also been a wider level of disenfranchisement within the wider community, with residents not always feeling like they can influence decisions. This has also been highlighted by elected members who are very keen to involve younger people in the democratic process and would pre-empt the proposed national policy of votes for 16 year olds. Continuing the development of an externally delivered but internally supported youth council project, over a period of three years, would help to build this capacity and interest, developing a central youth council whilst also reinforcing or starting middle and high school level school councils across the district (where schools engage), to feed in different opinions and disseminate questions and projects.	5,000	5,000	5,000	5,000
Waste					
EPR Responsibilities	In November, the Department for Environment, Food and Rural Affairs (Defra) will share indicative estimates of their Year 1 Extended Producer Responsibility (EPR) for packaging payments via email to council chief executives, covering the financial year from April 2025 to March 2026 (the Assessment Notification). The Assessment Notification will include the indicative payment estimates, the payment schedule, and details on how the estimates were calculated. Guidance on the payment calculation method will be provided in a separate document attached to the email. The first payments will be made by November 2025	tbc	tbc	tbc	tbc
Policy and Performance					
	Data Improvement Advisor (1) Grade 8 (initially for two year contract) and Data Insight Officer (1) Grade 6 (initially two year contract) to implement the data project across both Councils to streamline data (split across both Councils)	37,000	37,000	0	0
Total		1,387,900	976,325	938,825	938,825