

SAVINGS AND INCOME GROWTH

APPENDIX C

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000	Commentary
<u>CORPORATE COMMS & POLICY</u>				
General Savings	10	10	10	General savings identified
Local Neighbourhood Partnerships	90	120	123	Removal of LNP's across the district
<u>COUNCIL WIDE</u>				
Additional investment income	20	0	0	Additional capital receipts c. £1m generating cash available for investment at least for 2010/11 from sale of industrial units
Alternative Methods of Service Delivery	24	349	356	Additional efficiencies to be realised from further joint working and shared service opportunities.
Catering budget	5	5	5	Impact of reducing catering budgets for meetings across the Council
Procurement Review	100	100	100	Savings anticipated from improvements in procurement and realising efficiencies
Change in salary budget requirement including effect of reduced pay award %	142	197	480	Savings from reducing initial pay award built into the budget -2010/11 @ 0%; 2011/12 @ 1%; 2012/13 @ 1%
<u>E-GOV & CUSTOMER SERVICES</u>				
ICT Shared Service	62	62	62	Savings realised from the shared service - based on 50% of £124k
Customer Service Centre - County Funding	20	20	20	To reflect level of funding receivable
Partnership office - One Stop shop	25	25	25	Approval was granted in 2008/09 to establish a satellite one stop shop. This funding is now to be redirected to the LSP to fund priorities across the district.
<u>FINANCIAL SERVICES</u>				
Housing Benefits - recovery of overpayments (may allocate p/t post)	10	10	10	Additional income generated by focus on recovery of debt outstanding
Late payments fee to be levied	12	12	12	Based on % of current C Tax Direct Debits to levy £10 fee per late/returned DD
Savings from WETT project - Internal Audit Services	0	0	11	Initial set up costs to be funded from reserves. Savings identified from year 3.
<u>HR & OD</u>				
OD budget	20	20	20	To reduce OD corporate budget to £120k as required to meet training needs
<u>LEGAL & DEMOCRATIC SERVICES</u>				
Equality & Diversity	7	7	7	Removal of base budget figure in anticipation of new bids - new bids included in Appendix B
Elections	100	0	0	Parliamentary Election grant offset by expenditure pressure (unavoidable pressure)
Reduce members car allowance to 0.40p per mile	5	5	5	Reduction would meet the current additional costs being incurred

Elections	0	0	60	Budget rolled forward into 2013 - budget not required.
Savings from WETT project - Property Services	14	27	40	Proposed savings as part of business case. Further negotiation being undertaken as part of the service level agreement
<u>PLANNING AND ENVIRONMENT</u>				
Street Trading Consents	15	15	15	Income generated from street trading consents
Savings from WETT project - Regulatory Services	0	46	126	Initial set up costs to be funded from reserves. Savings identified from year 2 for regulatory service being hosted by BDC & RBC
<u>STREET SCENE & COMMUNITY</u>				
Grant funding re concessionary fares	90	0	0	Estimated additional grant to be received in 2010/11
Review of Ryland Centre Funding	0	0	6	To remove BDC's grant support to the Ryland Centre
Increased Income at Sanders Park	1	2	3	Hire Fees, Pavilion Rent & Resales
HGV Car Parking Introduced	2	2	2	Stourbridge Road car park charges
Mult Storey Lighting savings.	8	8	8	Capital bid to improve efficiency of lighting provision would generate savings
Parking Increased Income	83	83	83	Based on additional volume of car park sales during 2009/10
Parking Increased Income	25	25	0	From Market Hall site - temporary car park - 2 years
Parking Increased Income	22	22	22	Based on net impact of pay on foot changes
Proposed service changes at Dolphin Centre	95	95	95	Savings due to the transfer of the service to Leisure Trust. Net of savings already identified in base budget of £55k.
CCTV Control Shared Service	81	81	81	Based up an overall saving of £280k - with allocation to BDC based on usage
TOTAL SAVINGS	1,088	1,348	1,787	