

NEW REVENUE BIDS 2014/15 - 2016/17

Strategic Purpose	2014-15 £'000	2015-16 Y/N (continue funding)	2016-17 Y/N (continue funding)	Comments - Link to Purpose
Help me Run a Successful Business				
Eastern Gateway - Economic Development	25	N	N	To support the feasibility study in relation to the Development of the Eastern Gateway to increase the economy of the Borough
Total Bids	25	0	0	

UNAVOIDABLE REVENUE PRESSURES 2014/15 - 2016/17

Description	2014-15 £'000	Comments
Legislative Costs / Grant reductions		
PSN Compliance	24	To ensure the Council is compliant with Government Regulations in relation to data access and security
Individual Elector Registration	14	Additional Costs associated with the Individual Elector Registration
Increases in bank , court costs and insurance charges	53	Increase in costs re credit card payment and increase in Court Costs together with insurance charges. Insurance contract currently under review with the aim to retender during 2014/15
DWP Admin Subsidy Grant	70	Reduction in the grant payable from the DWP in relation to Housing Benefit Administration
WCC Income	80	Reduction in contribution from WCC for Customer Service Centre
Increase in Business Rates levied	68	General increases in Business Rates in particular on the Abbey Stadium. Officers have requested a revaluation to ensure charge is on an accurate basis
Service Costs		
Accommodation Costs	18	Loss of income as a result of the Town Hall creche closing. Officers continuing to explore opportunities to rent the space to another organisation
Corporate Subscriptions	8	Costs associated with the LEP and other external bodies
TOTAL	335	

REVENUE SAVINGS 2014/15 - 2016/17

Strategic Purpose	2014-15 £'000	Comments General / Service Redesign / Additional Income
Enabling		
Worcestershire Regulatory Services	-20	Savings generated from the service review within WRS
Customer Access and Financial Support	-185	Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-5	Contract reduction in Audit Fees
Council Properties	-20	Includes Net additional income generated following staff moves from Town Hall and Bromsgrove Council House (above the £100k rental already charged to BDC) together with reductions in energy costs
Financial Services ; Accountancy / Payments / Payroll	-41	Redesign of the financial services section
Legal & Democratic Services redesign	-68	Review of vacant posts and redesign of the service provided
Transformation	-12	Redesign of HR Service
Other	-112	additional savings identified following a review budgets and internal recharges

REVENUE SAVINGS 2014/15 - 2016/17

Strategic Purpose	2014-15 £'000	Comments General / Service Redesign / Additional Income
Keep my Place, Safe and Looking Good		
CCTV / Lifeline Contract to include out of hours	-124	Additional income generated from out of hours contract for CCTV and Lifeline
Environmental Services - Redesign of service delivery	-91	Redesign of the support and other services within Environmental to include; bereavement, waste collection and management
Help me live my life independently		
Dial A Ride / Shopmobility	-20	Review and redesign of service to realise savings through efficiencies
Provide Good Things for me to See, Do and Visit		
Leisure Services redesign of provision and structure to deliver service	-79	Redesign of the support and other services within Leisure and Cultural Department

REVENUE SAVINGS 2014/15 - 2016/17

Strategic Purpose	2014-15 £'000	Comments General / Service Redesign / Additional Income
Help me Run a Successful Business		
Reduction in Economic Development General Expenditure	-9	Review of general expenditure
TOTAL	-786	