

Worcester City Council
Achieving Excellence - Income and Efficiencies Plan 2019-2022

Appendix 2

Committee	2019/20	2020/21	2021/22	Total
P&R	-299,250	-201,000	-20,000	-520,250
Communities	-116,500	-130,000	-22,000	-268,500
Environment	-173,000	-150,000	-75,000	-398,000
PED	-96,000	-48,000	-35,000	-179,000
Total	-684,750	-529,000	-152,000	-1,365,750

Worcester City Council - Achieving Excellence - Income and Efficiencies Plan 2019-2022
Policy And Resources Committee

Appendix 2

Project Reference	Project Title	Category	Service	2019/20	Notes	2020/21	Notes	2021/22	Notes
new	Payroll	Efficiency	Finance	-15,000	Payroll processing efficiencies				
new	Paypoint	Efficiency	Finance	-7,250	Paypoint payment facilities				
TP-PA-05	Finance Transformation	Efficiency	Finance	-4,000	Transactional efficiencies				
TP-PA-04	Technical Finance Transformation	Realignment	Finance	-32,000	Business rates contingency release				
PA-PA-1819-14	Property Service Review	Efficiency	Property	-100,000	In sourcing property service	-25,000	3% repurchase saving		
TP-PA-07.05	PropertyTransformation	Income	Property	-15,000	Premises rents				
TP-PA-07.05	PropertyTransformation	Efficiency	Property	-16,000	Property energy savings				
new	Property Investment	Income	Property	-50,000	Income from property investment	-50,000	Income from property investment		
TP-PA-07.05	PropertyTransformation	Income	Property					-15,000	Premises rents
new	Vacant Asset Utilisation	Income	Property			-10,000	Vacant asset utilisation		
TP-PA-07.05	PropertyTransformation	Income	Governance	-12,000	Continued growth in room hire income	-5,000	Continued growth in room hire income	-5,000	Continued growth in room hire income
TP-PA-07.05	PropertyTransformation	Efficiency	Governance			-11,000	End of term lease expiry		
new	Contracts and procurement review	Efficiency	Policy & Strategy	-30,000	Review of contracts and procurement				
new	Contracts and procurement review	Efficiency	Policy & Strategy			-100,000	Review of contracts and procurement		
new	Street Naming and Numbering	Income	Policy & Strategy	-10,000	Street Naming and numbering income				
new	Advertising Revenue	Income	Policy & Strategy	-3,000	Advertising revenue				
new	Audit Service Income	Income	Internal Audit	-5,000	Audit service income growth				
	Total			-299,250		-201,000		-20,000	

Project Reference	Project Title	Category	Directorate	Service	2019/20	Notes	2020/21	Notes	2021/22	Notes
TP-PA-03	Housing Transformation	Efficiency		Housing			-50,000	Reduction in temporary accommodation costs		
new	Smart Lets Grant project	Efficiency		Housing			-15,000	Government homelessness grant		
TP-PA-01.05	Community Services	Realignment		Community Services	-38,000	Changes completed - Budget realignment				
TP-PA-07.03	Regulatory Services	Efficiency		Community Services	-10,000	Regulatory services net cost reduction	-10,000	Regulatory services net cost reduction		
new	Street trading licences	Income		Community Services	-3,500	Street trading licence income				
new	Review of Memorial Sales	Income		Community Services	-20,000	Enhanced memorialisation offer				
new	Leisure Membership Growth	Income		Community Services			-15,000	Leisure services income growth		
new	Local Lottery	Realignment		Community Services			-18,000	Reduction in grant expenditure mitigated by new local lottery support for community organisations		
new	Community Business plan	Realignment		Community Services	-45,000	Realign contingency budget in accordance with business plan	-22,000	Realign contingency budget in accordance with business plan	-22,000	Realign contingency budget in accordance with business plan
	Total				-116,500		-130,000		-22,000	

Project Reference	Project Title	Category	Service	2019/20	Notes	2020/21	Notes	2021/22	Notes
new	Asset Review	Efficiency	Operational Services	-6,000	Lower Business Rates on public toilets				
new	Fuel procurement	Efficiency	Operational Services	-7,000	Fuel procurement efficiencies				
TP-PA-01.01	Street Scene Transformation (Clean Streets)	Income	Operational Services			-25,000	Operational efficiencies		
new	Environmental Works Income	Income	Operational Services			-25,000	Increase in environmental works income	-25,000	Increase in environmental works income
TP-PA-01.04a	Garden Waste Service Transformation / Expansion	Income	Operational Services	-30,000	Garden Waste service growth	-30,000	Garden Waste service growth	-30,000	Garden Waste service growth
TP-PA-01.04b	Trade Waste Service Transformation / Expansion	Income	Operational Services	-20,000	Trade Waste service growth	-20,000	Trade Waste service growth	-20,000	Trade Waste service growth
new	Waste review	Income	Operational Services			-25,000	Waste and recycling operational efficiencies		
TP-PA-01.03	Car Park Management	Efficiency	Community Services	-110,000	Deletion of long term vacancies	-25,000	Parking enforcement efficiencies		
	Total			-173,000		-150,000		-75,000	

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Place and Economic Development Committee

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Project Reference	Project Title	Category	Service	2019/20	Notes	2020/21	Notes	2021/22	Notes
TP-PA-07.07	Museum Transformation	Efficiency	Museums	-46,000	Efficiencies in line with service review				
TP-PA-07.07	Museum Transformation	Income	Museums			-18,000	Additional income		
TP-PA-02.05	Tourism Contract & Services	Realignment	Econ Dev & Planning	-20,000	budget realignment following insourcing of Tourist Information Centre				
TP-PA-07.04	Building Control Transformation	Efficiency	Econ Dev & Planning			-30,000	Review of Building Control Commissioning		
new	Security procurement	Efficiency	Econ Dev & Planning	-30,000	Commissioning of security barriers				
new	Heritage services review	Efficiency	Econ Dev & Planning					-35,000	Heritage services efficiencies
	Total			-96,000		-48,000		-35,000	