

**Worcester City Council - Income and Efficiencies Plan 2021-2024
Policy And Resources Committee**

Appendix 2

Project Title	Committee	Type	Service	2021/22 £'000	Notes	2022/23 £'000	Notes	2023/24 £'000	Notes
The Guildhall - room hire income	Policy And Resources Committee	Income growth (above inflation)	Governance	5	Continued growth in room hire and events income	5	ditto	5	ditto
Property - management of investment properties	Policy And Resources Committee	Service efficiencies	Property	10	Provide service in-house				
Property - repairs and maintenance	Policy And Resources Committee	Service efficiencies	Property	40	Efficiencies and retendering of some contracts				
External mail	Policy And Resources Committee	Service efficiencies	Property	7	Continuing shift to online/email				
Museum and Art Gallery	Policy And Resources Committee	Service efficiencies	Property	22	Reduced occupancy costs				
Emergency Planning	Policy And Resources Committee	Service efficiencies	Policy & Strategy	15	Provide service in house				
Photography	Policy And Resources Committee	Service efficiencies	Policy & Strategy	2					
Car park security service	Environment Committee	Service efficiencies	Community Services	18	St Martins Gate to be open 24 hours				
Car parking	Environment Committee	Service efficiencies	Community Services	5	Cash collection reductions following introduction of card payments	2	ditto		
Advertising Income	Environment Committee	Income growth (above inflation)	Community Services	20	Car Park Advertising - 4 sites				
Parking Enforcement	Environment Committee	Service efficiencies	Community Services	1	Lower stationery costs - now digital				
Bereavement security service	Environment Committee	Service efficiencies	Community Services	5	Amend staff rotas for opening and closing gates				
Bereavement income	Environment Committee	Income growth (above inflation)	Community Services	5	New E Commerce provision with online shop	5	ditto	10	ditto
Events in parks	Communities Committee	Service efficiencies	Community Services	6	Purchase less equipment and seek sponsorship				
Community Business plan	Communities Committee	Service efficiencies	Community Services	22	Realign contingency budget in accordance with business plan				
Trade Waste collections	Environment Committee	Income growth (above inflation)	Environmental Operations	20	Trade Waste 3.5% growth				
Garden Waste collections	Environment Committee	Income growth (above inflation)	Environmental Operations	30	Garden waste, 8% growth				
Pitch hire income	Environment Committee	Income growth (above inflation)	Environmental Operations	0		17	Increase in number of bookings		
Allotments income	Environment Committee	Income growth (above inflation)	Environmental Operations	0		8	Review of charges		
Museum Storage Rental	Communities Committee	Service efficiencies	Museums	1	Rent review negotiation				
Museums income	Communities Committee	Income growth (above inflation)	Museums	0		6	Review admissions charges.		
Museums income	Communities Committee	Income growth (above inflation)	Museums	4	Review VAT position to take advantage of cultural exemption and Museums benefits	19	Increase income from café, room hire, weddings and ticketed events		
				238		62		15	