

BROMSGROVE - SAVINGS & ADDITIONAL INCOME FROM 19-20 BUDGET ROUND

APPENDIX 1

Department	Description of saving	2019-20 £'000	April - June 2019/20 £'000	Comments	Quarter 1			
					On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Community Services	Additional Income from new contract with Cannock Chase Council	-60	-15	New SLA with Cannock	Y			
Community Services	Additional Income from new contract with Cannock Chase Council - SLA with Cannock	-20	-5	New SLA with Cannock	Y			
Corporate Services	New Print Contract	-29	-8	Savings realised on procurement of new print contract	Y	-5		
Corporate Services	Car Mileage	-2	-1	Reduction in Car Mileage	Y			
Corporate Services	Community Group Funding	-5	-5	Budget has decreased due to the impact of the New Homes Bonus scheme reducing	Y			
Environmental Services	Review of budget allocations	-15	-4	Reductions in various materials, equipment & vehicle R&M budgets	Y			
Legal & Democratic	Review of budget allocations within Land charges	-2	-2	Budget no longer required	Y			
Legal & Democratic	Additional income on external legal work	-7	-2		Y			
Customer Services & Financial Support	Reduction in operational budgets	-26	-26		Y			
Corporate Services	Vacancy Management	-166	-42	2% on any employee that does not require agency cover	Y			
		-332	-114			-5		0