

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

Department	Strategic Purpose	Description of saving	2019-20 £'000	April - Sept 19/20	Comments	Quarter 2			
						On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Community Services	Help me to live my life independently	Additional Income from new contract with Cannock Chase Council	-60	-30	New SLA with Cannock	Y			
Community Services	Help me to live my life independently	Additional Income from new contract with Cannock Chase Council - SLA with Cannock	-20	-10	New SLA with Cannock	Y			
Corporate Services	Enabling	New Print Contract	-29	-15	Savings realised on procurement of new print contract	Y			
Corporate Services	Enabling	Car Mileage	-2	-1	Reduction in Car Mileage	Y			
Corporate Services	Enabling	Community Group Funding	-5	-3	Budget has decreased due to the impact of the New Homes Bonus scheme reducing	Y			
Environmental Services	Keep my place safe & looking good	Review of budget allocations	-15	-8	Reductions in various materials, equipment & vehicle R&M budgets	Y			
Legal & Democratic	Help me find somewhere to live in my locality	Review of budget allocations within Land charges	-2	-1	Budget no longer required	Y			
Legal & Democratic	Enabling	Additional income on external legal work	-7	-4		Y			
Customer Services & Financial Support	Enabling	Reduction in operational budgets	-26	-13		Y			
Corporate Services	Enabling	Vacancy Management	-166	-83	2% on any employee that does not require agency cover	Y	-15		
			-332	-166			-15		0