

SAVINGS & ADDITIONAL INCOME - BDC

APPENDIX 2

Department	Service	Strategic Purpose	Description of saving	2020-21 £'000	2020-21 Apr - June £'000	Quarter 1			
						On target Y/N	Additional (add to in yr savings) £'000	below target Y/N	Pressure £'000
Community Services	Lifeline	Living independent, active & healthy lives	New Lifeline Digital Upgrade	-11	-3	N		Y	3
Corporate Services	Printing & Reprographics	Enabling	Additional Savings from New Print Contract	-5	-1	Y			
Corporate Services	Corporate Services	Enabling	Management Review	-54	-14	N			
Corporate Services	Corporate Services	Enabling	Reduction in enabling costs - 1% per annum	-45	-11	N			
Corporate Services	Corporate Services	Enabling	Saving on the estimated payment to the Greater Birmingham & Solihull Local Enterprise Partnership	-150	-38	Y			
CAFS	CAFS	Work and financial independence	Full Service review	-30	-8	N			
Environmental Services	Environmental Services	Communities which are safe, well maintained and green	Income from Worcestershire County Council (WCC) for design services provided by Engineering & Design Team	-2	-1	N		Y	1
Environmental Services	Environmental Services	Communities which are safe, well maintained and green	Inflation on WCC income for verge maintenance	-2	-1	Y			
Environmental Services	Environmental Services	Communities which are safe, well maintained and green	Garden waste income	-25	-6	Y			
Environmental Services	Bereavement Services	Communities which are safe, well maintained and green	Additional income from new structure re commercialism	-11	-3	Y			
Finance	Finance	Enabling	Insurance contract saving	-130	-33	Y			
Leisure and Cultural Services	Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-2	-1	Y			
Leisure and Cultural Services	Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-1	-0	Y			
Leisure and Cultural Services	Facilities Management	Run and grow a successful business	Additional income in relation to rents for land around the district	-4	-1	Y			
Leisure and Cultural Services	Business Development	Enabling	Extra income for rental of the Parkside rooms	-1	-0	N		Y	1
Leisure and Cultural Services	Sports and Arts Development	Living independent, active & healthy lives	Reduction in Sports Development budgets	-5	-1	Y			
Leisure and Cultural Services	Business Development	Run and grow a successful business	Reduction in NDR budgets for Town centre Market stalls	-7	-2	Y			
Leisure and Cultural Services	Parks and Events	Communities which are safe, well maintained and green	Reduction in Tree Works Budgets	-5	-1	Y			
Planning & Regeneration	Development Control	Communities which are safe, well maintained and green	Savings on car mileage budgets	-4	-1	Y			
Planning & Regeneration	Development Control	Communities which are safe, well maintained and green	Various general supplies and service budgets savings	-2	-1	Y			
Planning & Regeneration	Strategic Planning	Communities which are safe, well maintained and green	Savings on employee Expenses budgets and other supplies and service budgets	-6	-2	Y			
Planning & Regeneration	Strategic Planning	Communities which are safe, well maintained and green	Savings on consultant fee budgets	-1	-0	Y			
Planning & Regeneration	Building Control	Communities which are safe, well maintained and green	Savings on photocopying & Print budgets	-2	-0	Y			
Planning & Regeneration	Building Control	Communities which are safe, well maintained and green	Savings on ICT budgets	-1	-0	Y			
Planning & Regeneration	Building Control	Communities which are safe, well maintained and green	Savings on marketing budgets	-2	-0	Y			

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BDC Reg Client	BDC Reg Client	Run and grow a successful business	Inflationary increase	-2	-1	N			
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TOTAL				-510	-127	0	0	0	5