

SAVINGS & ADDITIONAL INCOME - BDC

APPENDIX 2

Department	Service	Strategic Purpose	Description of saving	2020-21 £'000	2020-21 Apr - Sept £'000	Quarter 2			
						On target Y/N	Additional (add to in yr savings) £'000	below target Y/N	Pressure £'000
Community & Housing Services	Lifeline	Living independent, active & healthy lives	New Lifeline Digital Upgrade	-11	-6	N		Y	3
Chief Executive	Printing & Reprographics	Enabling	Additional Savings from New Print Contract	-5	-3	Y			
Chief Executive	Corporate Services	Enabling	Management Review	-54	-27	Y			
Chief Executive	Corporate Services	Enabling	Reduction in enabling costs - 1% per annum	-45	-23	N			23
Chief Executive	Corporate Services	Enabling	Saving on the estimated payment to the Greater Birmingham & Solihull Local Enterprise Partnership	-150	-75	Y			
Finance and Customer Services	Customer Services	Work and financial independence	Full Service review	-30	-15	Y			
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	-13	Y			
Environmental Services	Bereavement Services	Communities which are safe, well maintained and green	Additional income from new structure re commercialism	-11	-6	N		Y	6
Finance and Customer Services	Finance	Enabling	Insurance contract saving	-130	-65	Y			
Legal, Democratic & Leisure Services	Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-2	-1	Y			
Legal, Democratic & Leisure Services	Facilities Management	Run and grow a successful business	Historic Budgets no longer required.	-1	-1	Y			
Legal, Democratic & Leisure Services	Facilities Management	Run and grow a successful business	Additional income in relation to rents for land around the district	-4	-2	Y			
Legal, Democratic & Leisure Services	Business Development	Enabling	Extra income for rental of the Parkside rooms	-1	-1	N		Y	1
Planning, Regeneration & Leisure Services	Sports and Arts Development	Living independent, active & healthy lives	Reduction in Sports Development budgets	-5	-3	Y			
Planning, Regeneration & Leisure Services	Business Development	Run and grow a successful business	Reduction in NNDR budgets for Town centre Market stalls	-7	-4	Y			
Planning, Regeneration & Leisure Services	Parks and Events	Communities which are safe, well maintained and green	Reduction in Tree Works Budgets	-5	-3	Y			
Planning, Regeneration & Leisure Services	Development Control	Communities which are safe, well maintained and green	Savings on car mileage budgets	-4	-2	Y			
Planning, Regeneration & Leisure Services	Development Control	Communities which are safe, well maintained and green	Various general supplies and service budgets savings	-2	-1	Y			
Planning, Regeneration & Leisure Services	Strategic Planning	Communities which are safe, well maintained and green	Savings on employee Expenses budgets and other supplies and service budgets	-6	-3	Y			
Planning, Regeneration & Leisure Services	Strategic Planning	Communities which are safe, well maintained and green	Savings on consultant fee budgets	-1	-1	Y			
Planning, Regeneration & Leisure Services	Building Control	Communities which are safe, well maintained and green	Savings on photocopying & Print budgets	-2	-1	Y			
Planning, Regeneration & Leisure Services	Building Control	Communities which are safe, well maintained and green	Savings on ICT budgets	-1	-0	Y			
BDC Reg Client	BDC Reg Client	Run and grow a successful business	Inflationary increase	-2	-1	N			1
BDC Reg Client	BDC Reg Client	Run and grow a successful business	Inflationary increase	-2	-1	N			1
TOTAL				-510	-255		0		36