

## SAVINGS & ADDITIONAL INCOME - BDC

Appendix 3

Department	Strategic Purpose	Description of saving	2021-22 £'000	2022-23 £'000	2023-24 £'000
Building Control	Communities which are safe well maintained and green	Car Mileage, print and Professional fees budget savings	-3	0	0
CCTV/Lifeline	Communities which are safe, well maintained and green & Living independent, active & healthy lives.	various amendments overall budgets - reduction of general supplies budgets	-7	-7	-7
Corporate Services	Enabling Services	Grant funding received from MHCLG for loss of sales, fees and charges income due to the pandemic.	-77	0	0
Corporate Services	Enabling Services	Management review savings	0	-125	-125
Corporate Services	Enabling Services	Future Operating Model / Alternative Services Delivery	0	-75	-75
Corporate Services	Enabling Services	New Homes Bonus - Community group funding from General Covid grant received in 2020/21.	-80	0	0
Development Management	Communities which are safe , well maintained & green.	Mileage savings	-1	-1	-1
Elections	Enabling Services	Individual Electoral registrations (IER) Budget savings	-27	-27	-27
Environmental Services	Communities which are safe , well maintained & green.	Additional Income within Trade waste services	-10	-10	-10
Environmental Services	Communities which are safe , well maintained & green.	Repairs and maintenance of vehicles budget savings	-7	-7	-7
Environmental Services	Communities which are safe , well maintained & green.	Fixtures & Fittings budget savings	-2	-2	-2
Environmental Services	Communities which are safe , well maintained & green.	Car Mileage, print and stationary budget savings	-4	-4	-4
Environmental Services	Communities which are safe , well maintained & green.	Vehicle Hire budget savings	-57	-57	-57
Environmental Services	Communities which are safe , well maintained & green.	Garden Waste Income Service Level Agreement	-28	-28	-28
Environmental Services	Communities which are safe , well maintained & green.	New post deferred until 2023/24	-54	-56	0
Equalities	Enabling Services	Reduction in hours on post within the Equalities team	-8	-8	0
Housing GF	Affordable and sustainable home	Various amendments overall budgets - reduction of general supplies budgets	-9	-9	-9
Human Resources	Enabling Services	Salary Savings	-16	-16	-16
Human Resources	Enabling Services	Mileage and Professional fees Savings	-1	-1	-1
ICT	Enabling Services	ICT Savings	-15	-25	-25
Policy	Enabling Services	Savings on payments to other Local Authorities	0	-1	0
Policy	Enabling Services	Reduced hours on post within the policy team	-4	-4	0
Parks and open spaces	Living independent, active & healthy lives	Various amendments on general supplies budgets	-1	-1	-1
Parks Team	Living independent, active & healthy lives	Salary Savings	-3	-3	-3
Sports development	Living independent, active & healthy lives	External funding received to fund part a post in the team	-5	0	0

Department	Strategic Purpose	Description of saving	2021-22 £'000	2022-23 £'000	2023-24 £'000
Sports development	Living independent, active & healthy lives	Reduction in general expenditure budget	-5	-5	-5
Sports development	Living independent, active & healthy lives	Reduction in car mileage budgets	-1	-1	-1
<b>TOTAL</b>			<b>-426</b>	<b>-474</b>	<b>-405</b>