

SAVINGS & ADDITIONAL INCOME - BDC

Appendix 3

Department	Strategic Purpose	Description of saving	2022-23 £'000	2023-24 £'000	2024-25 £'000
Corporate Administration / Central Post Opening	Enabling of the Authority	Non recruitment to vacancy post - Shared Service Rchg Reduction	-19	-19	-20
Reg Client	Communities which are safe, well maintained and green	Additional WRS Hosting Charge	-10	-10	-10
Environmental Services	Communities which are Safe, Well Maintained and Green	Increase to promotional budget to support increased income generation.	-10	-10	-10
Environmental Services	Communities which are Safe, Well Maintained and Green	Bromgrove District Council Place teams review	-30	-30	-30
Environmental Services	Communities which are Safe, Well Maintained and Green	Bulky waste income	-10	-10	-10
Environmental Services	Communities which are Safe, Well Maintained and Green	Savings from vacant post not required	-52	-51	-50
Environmental Services	Communities which are Safe, Well Maintained and Green	Savings from vacant post not required - shared service recharge	27	26	26
Lifeline	Living independent, active & healthy lives	Future income generation options	-20	-20	-20
Financial services	Enabling of the Authority	Life insurance scheme saving	-35	-35	-35
Corporate Administration / Central Post Opening	Enabling of the Authority	Reduction in consumables eg paper and reduction of MFDs in print contract	-14	-14	-14
Democratic Services	Enabling the Authority	Services restructure	-3	-3	-3
TOTAL			-176	-175	-175