

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

APPENDIX 3

Department	Strategic Purpose	Description of saving	2019-20 £'000	Quarter 1			
				On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Community Services	Help me live my life independently	Lifeline - Additional Income from Cannock Chase contract	-90	Y			
Community Services	Help me live my life independently	Lifeline - Additional Income from Cannock Chase contract - SLA	-30	Y			
Community Services	Help me live my life independently	Reduction in budget following changes to the Grants to Voluntary Bodies scheme	-20	Y			
Corporate Services	Enabling	Print contract	-54	Y	-10		
Corporate Services	Enabling	Savings realised on supplies and services	-2	Y			
Corporate Services	Enabling	Savings realised on supplies and services	-1	Y			
Corporate Services	Enabling	Savings realised on supplies and services	-1	Y			
Corporate Services	Enabling	10 year pension liability from 2008 restructure	-84	Y			
Corporate Services	Enabling	Vacancy management	-206	N		Y	17
Corporate Services	Enabling	Transformational service redesign	-181	Y	-32		
Customer Access & Financial Support	Enabling	NNDR budget	-13	Y			
Customer Access & Financial Support	Help me be financially independent	Benefits - HRA Recharge for service	-40	Y			
Customer Access & Financial Support	Help me run a successful business	Property - Additional rental income	-58	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-4	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-3	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-14	Y			
Environmental Services	Keep my place safe and looking good	Additional Income from increased cremation fees	-32	N		Y	10
Environmental Services	Keep my place safe and looking good	Budgets not required	-10	Y			
Legal and Democratic	Help me find somewhere to live in my locality	Land charges	-1	Y			
Legal and Democratic	Enabling	Additional Income	-5	Y			
Leisure and Cultural Services	enabling	Reduction in forecast for ongoing systems implementation	-38	Y			
Regulatory Client	Help me run a successful business	Additional Income	-3	Y			
Regulatory Client	Help me run a successful business	Additional Income	-10	Y			
Parenting & Family Support	help me live my life independently (incl health & activity)	Additional Income	-16	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Accumulation of minor reductions in various budget lines	-5	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Reduction in crash pad costs	-11	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Flexible Homelessness Support Grant awarded for 2019/20	-193	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Public liability insurance budget removed as not applicable	-2	Y			
			-1,127		-42		27