

Department	Strategic Purpose	Description of saving	2019-20 £'000	April - Sept 19/20	Quarter 2			
					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	-45	Y			
Community Services	Help me live my life independently	Lifeline - Additional Income from Cannock Chase contract - SLA	-30	-15	Y			
Community Services	Help me live my life independently	Reduction in budget following changes to the Grants to Voluntary Bodies scheme	-20	-10	Y			
Corporate Services	Enabling	Re-structure	0	0	Y			
Corporate Services	Enabling	Re-structure	0	0	Y			
Corporate Services	Enabling	Print contract	-54	-27	Y	-10		
Corporate Services	Enabling	Print contract	0	0	Y			
Corporate Services	Enabling	Savings realised on supplies and services	-2	-1	Y			
Corporate Services	Enabling	Savings realised on supplies and services	-1	-1	Y			
Corporate Services	Enabling	Savings realised on supplies and services	-1	-1	Y			
Corporate Services	Enabling	10 year pension liability from 2008 restructure	-84	-42	Y			
Corporate Services	Enabling	Vacancy management	-206	-103	Y			
Corporate Services	Enabling	Transformational service redesign	-181	-91	Y			
Customer Access & Financial Support	Enabling	NNDR budget	-13	-7	Y			
Customer Access & Financial Support	Help me be financially independent	Benefits - HRA Recharge for service	-40	-20	Y			
Customer Access & Financial Support	Help me run a successful business	Property - Additional rental income	-58	-29	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-4	-2	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-3	-2	Y			
Customer Access & Financial Support	Help me be financially independent	Audit budgets	-14	-7	Y			
Environmental Services	Keep my place safe and looking good	Additional Income from increased cremation fees	-32	-16	N		Y	10
Environmental Services	Keep my place safe and looking good	Budgets not required	-10	-5	Y			
Legal and Democratic	Help me find somewhere to live in my locality	Land charges	-1	-1	Y			
Legal and Democratic	Enabling	Additional Income	-5	-3	Y			
Rubicon Client	enabling	Reduction in forecast for ongoing systems implementation	-38	-19	Y			
Regulatory Client	Help me run a successful business	Additional Income	-3	-2	Y			
Regulatory Client	Help me run a successful business	Additional Income	-10	-5	Y			
Parenting & Family Support	help me live my life independently (incl health & activity)	Additional Income	-16	-8	Y	-16		
Housing General Fund	Help me to find somewhere to live in my locality	Accumulation of minor reductions in various budget lines	-5	-3	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Reduction in crash pad costs	-11	-6	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Potential savings due to new system procurement	0	0				
Housing General Fund	Help me to find somewhere to live in my locality	Additional homelessness prevention units rent charge income - offset by increased rent charged by HRA	0	0				
Housing General Fund	Help me to find somewhere to live in my locality	Cessation of reimbursement of service charge income for dispersed units (cc0409) - offset by cost on unavoidable tab	0	0				
Housing General Fund	Help me to find somewhere to live in my locality	Flexible Homelessness Support Grant awarded for 2019/20	-193	-97	Y			
Housing General Fund	Help me to find somewhere to live in my locality	Additional B&B rent charge income due to increased levels of homelessness cases - partially offsets increased B&B charges	0	0				
Housing General Fund	Help me to find somewhere to live in my locality	Public liability insurance budget removed as not applicable	-2	-1	Y			
			-1,127	-563		-26		10