

## Appendix D

Savings	2017/18	2018/19	2019/20	2020/21	2021/22	Equalities Check	Comments
	£'000	£'000	£'000	£'000	£'000	28/11/16	
<b>Operational Savings/ Economic Changes\Legislation Changes</b>							
Legal-Reduction in Supplies & Services costs	(12.3)					ok	
HR-Reduction in Supplies & Services costs	(14.8)					ok	
Env Health-Reduction in Supplies & Services costs	(5.5)					ok	
Eng & Property-Reduction in Premises costs	(58.7)					ok	
Finance-Reduction in Supplies & Services costs	(23.6)					ok	
Rev & Benefits-Reduction in Supplies & services costs	(10.3)					ok	
Area Development-Reduction in Supplies & Services costs	(9.5)					ok	
LSP-contract changes for 2017/18	(12.0)					ok	
Strategic Management-Reduction in Supplies & Services costs	(2.4)					ok	
Econ Dev-Tourism Printing & Stationery, hospitality	(0.4)					ok	
Arts-Reduction in Supplies & Services	(3.7)					ok	
Policy & Performance-Reduction in budget for books	(0.2)					ok	
Procurement-Reduction in budget for books	(0.3)					ok	
Strategic Housing-Reduction in budget for books & hospitality	(0.9)					ok	
Housing-Reduction in budget for books	(0.2)					ok	
Spatial Policy-Reduction in Supplies & Services costs	(0.8)					ok	
Bld Control-Reduction in Supplies & Services costs	(10.0)					ok	
All Services-Business rate reduction	(4.1)					ok	
Waste-Revised contract			(296.7)	(52.3)	349.0	EQA DX 1/12/16	
<b>Transformation</b>							
Transformation-blueprint savings	(625.0)	(1,011.9)	(367.2)			EQA on Ten & updated by C Jones	DX Mar 16/Blueprint 17/10/16
<b>Income</b>							
Streetscene-Income from MOT's	(10.0)					ok	
Private Sector Leasing and Letting Service	(11.6)	(34.6)	(16.2)	(20.2)	(20.2)		PH Approved Oct 2016
Dev Control-Pre-application advice income	(25.0)					EQA to be completed by D Norris	Consultation by year end & charging from April 17
Arts-Octagon additional income	(10.0)					ok	
Streetscene-Income from work for the Joint Burial Committee	(20.3)					ok	
Waste-Additional Income from Garden Waste Collections	(50.0)					ok	
Econ Dev-Tourism increased income	(2.5)					ok	
Area South-Increased fee income	(1.0)					ok	
Civil Contingencies increased income	(5.0)					ok	
Sport Facilities-Additional income from Goldenstones	(20.0)					ok	
	(950.1)	(1,046.5)	(680.1)	(72.5)	328.8		