

## Appendix A

### Savings

Equalities Check

28/11/16

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	
<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
<b>Income</b>						
Streetscene-Income from MOT's	(10.0)					ok
Dev Control-Pre-application advice income	(25.0)					EQA to be completed by D Norris
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
	(938.5)	(1,011.9)	(663.9)	(52.3)	349.0	