

## **2019/20 Savings and Income Generation Summary**

<b>DETAILS</b>	<b>19/20 Budget</b>	<b>19/20 Outturn</b>	<b>Variance to Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Green Waste Collection Charge	(58)	(58)	0
Environmental Health Increases	(6)	(6)	0
Commercial Waste (Net)	(77)	(27)	50
HRA - Transfer of Non-Housing Assets	(25)	0	25
Valuation Advice - Recovery of Annual Cost	(15)	(2)	13
Planning Policy & Heritage Support Advice to Partners	(18)	(16)	2
Planning Fees Increase	(176)	(150)	26
ICT Shared Services	(40)	(15)	25
Local Lottery In Lieu Of Existing Grants	(10)	(10)	0
Shared Service Opportunities	(50)	(17)	33
Legal & Democratic Staff Reduction	(37)	(37)	0
Restructure Savings	(300)	(300)	0
Reduction of Multi-Functional Devices	(20)	0	20
Corporate Procurement Savings	(300)	(50)	250
Corporate Use of Agency Staff	(75)	0	75
Corporate Subscriptions	(50)	(15)	35
Customer Services Cost Reduction	(60)	(60)	0
ICT Staff Reduction	(40)	(40)	0
ICT Licence Savings	(20)	0	20
Corporate Increase of Vacancy Factor	(60)	(60)	0
Removal of Admin Support	(72)	(32)	40
Communications Admin Assistant	(10)	(10)	0
Transformation Process Automation	(200)	(51)	149
Channel Shift Savings	(70)	0	70
Medical Insurance Savings	(20)	(18)	2
Corporate Procurement - Learning & Development	(70)	(70)	0
Communications Reduction in Supplies & Services Budgets	(32)	(32)	0
Communications Savings Centralisation	(10)	(10)	0
Service Reviews in Year	0	(45)	(45)
	<b>(1,921)</b>	<b>(1,131)</b>	<b>790</b>