

Appendix 2 - Savings / Efficiencies (including income generation) for 2018/19

Concepts by Portfolio	2018/19 Savings £000
<u>Finance</u>	
Additional Payroll Income	(15.0)
Increased Treasury Management investment returns	(20.0)
Remove contribution to capital programme for wheelie bins	(45.0)
Reduce contribution to capital programme (one-off in 2018/19)	(55.0)
<u>Environment</u>	-
Contract efficiencies	(35.0)
Revenue savings from toilets	(50.0)
<u>Planning</u>	-
Reverse out time limited Local Development Framework budget	(75.0)
Additional income from 20% increase in planning fees	(50.0)
<u>Community</u>	-
Homelessness - savings from alternative Temporary Accommodation facilities	(145.0)
Capitalise element of voluntary grants	(25.0)
<u>Enterprise</u>	-
IT contract savings	(30.0)
<u>Governance</u>	-
Council Tax - additional income from sharing agreement	(100.0)
<u>Council Wide</u>	-
Staff vacancy factor	(200.0)
Other smaller savings	(5.6)
Total Savings /Efficiency Plans (including income generation) 2018/19	(850.6)