

Appendix B

Budget Savings

	2018/19	2019/20	2020/21	2021/22	2022/23
	£k	£k	£k	£k	£k
Operational Savings \ Economic Changes \ Legislation Changes					
External Audit Fees	-8.9				
Transformation					
Transformation-blueprint savings - Staff	-1,228.7	-772.2			
Transformation-blueprint savings - IT	6.0	76.0			
Income					
Private Sector Leasing and Letting Service	-34.6	-16.2	-20.2	-20.2	
Garden Waste income price and demand increases	-63.6				
Bulky Waste collections income exceeding budget for last three years	-5.0				
Sales, Fees and Charges - Tourism	-0.5				
Sales, Fees and Charges - Planning	-120.0				
Sales, Fees and Charges - Licensing	-9.0				
Sales, Fees and Charges - Welfare/Careline	-12.0				
Sales, Fees and Charges - Horticulture/Grounds/Streetscene	-40.0				
Sales, Fees and Charges - Countryside	-5.0				
TOTALS	-1,521.3	-712.4	-20.2	-20.2	0.0

Note: Minus figures = increased savings, positive figures = reduction in savings