

	2014-15 £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Other Savings					
ICT Shared costs	0.0	10.0	10.0	10.0	10.0
Ranger	0.0	9.0	9.0	9.0	9.0
Operations - Fuel	51.0	45.9	41.3	37.2	33.5
Operations - Staffing / Overtime	31.0	18.0	18.0	18.0	18.0
Community Safety	6.6	6.6	6.6	6.6	6.6
Car Parking Disc	0.0	5.0	5.0	5.0	5.0
Homelessness Temp Accommodation	10.0	4.0	4.0	4.0	4.0
Elections - bye elections	6.6	6.6	6.6	6.6	6.6
Elections - Recognise shared elections (LCC, PCC, European & General)	7.5	7.5	7.5	7.5	7.5
Elections - 4 Yearly	0.0	(11.5)	25.0	25.0	25.0
Legal - Professional Fees - mostly recharged to Taxi Licensing	0.0	0.0	0.0	0.0	0.0
Legal - Court Costs / Fines	5.0	5.0	5.0	5.0	5.0
Democratic Services	0.0	2.5	2.5	2.5	2.5
Planning Income	20.0	20.0	20.0	20.0	20.0
Land Charges Income	7.5	7.5	7.5	7.5	7.5
People & Policy Training	20.0	20.0	20.0	20.0	20.0
Superannuation (natural reduction)	11.0	10.0	12.0	14.0	16.0
Debt restructuring	0.0	0.0	0.0	60.0	60.0
Health & Safety (shared service)	16.0	16.0	16.0	16.0	16.0
HR Support (Shared service)	8.0	8.0	8.0	8.0	8.0
Private Sector Renewals - Flexi Retirement	7.5	0.0	0.0	0.0	0.0
Emergency Out of Hours	6.9	6.9	6.9	6.9	6.9
Grant reductions	0.0	5.0	10.0	10.0	10.0
Environmental Health Misc Non Pay	14.0	0.0	0.0	0.0	0.0
Children's Trust	15.0	0.0	0.0	0.0	0.0
Rogue Landlord - Recharging of Staff	10.0	10.0	0.0	0.0	0.0
Misc. Communities Net Saving	15.0	15.0	15.0	15.0	15.0
LCC Contributions	61.0	0.0	0.0	0.0	0.0
Director of Customers / Communities	17.0	17.0	17.0	17.0	17.0
	346.6	244.0	272.9	330.8	329.1
Other Pressures					
Main Stream Fund - Regeneration Admin Support	0	23	23	23	23
Delayed Departure from Hardman's Mill	17	0	0	0	0
Business Centre - Loss of rental income	32	32	32	32	32
Anticipated reduction in Vat shelter income	140	140	0	0	0
	189.0	195.0	55.0	55.0	55.0
Action required to generate the saving					