

Essential Growth

		2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £
COMMERCIAL SERVICES						
COMUG01	Reduction in Car Park Income	70,000	70,000	70,000	70,000	70,000
COMUG02 <i>Revised 2 Dec</i>	Waste contract – variance in contract numbers since contract letting – assisted collections, numbers of households and number of weekly bulk collections.	196,050	196,050	196,050	196,050	196,050
COMUG03	Harmonisation of Verdant contract staff wages	74,000	74,000	74,000	74,000	74,000
COMUG04	Small shortfall on the budget for the payment of the toilet cleaning contract plus a budget for lights, toilet roll holders, etc.	10,230	10,230	10,230	10,230	10,230
		350,280	350,280	350,280	350,280	350,280

CORPORATE STRATEGY

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ECONOMY, LEISURE & PROPERTY

ELPUG01	Potential redundancy costs for GO Active co-ordinator	1,950				
ELPUG02	Testing of fixed wiring	10,000				
ELPUG03 <i>New 15 Nov</i>	Trade waste collection from council properties	14,210	14,210	14,210	14,210	14,210
ELPGB01/0 2/03	Strategic Property Advice/Review	60,000	0	0	0	0
		86,160	14,210	14,210	14,210	14,210

FINANCE

FINUG01	Reduction in Benefits Admin Grant	68,890	120,230	120,230	120,230	120,230
FINUG04	Reduction in mortgage interest and fees	2,260	2,260	2,260	2,260	2,260

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FINUG05	Ending one-year agency arrangement for administration of concessionary fares	0	19,520	19,520	19,520	19,520
		71,150	142,010	142,010	142,010	142,010

HR, IT & CUSTOMER

HICUG01	Connection to GCSx network	14,000	14,000	14,000	14,000	14,000
HICUG02	Reduction in Income - Capita tasks as part of the FMS contract	9,470	9,470	9,470	9,470	9,470
HICGB01	IT investment plan	44,250				
HICGB02	common property system	25,000				
		92,720	23,470	23,470	23,470	23,470

HOUSING AND HEALTH

HHUG02	Deletion of 2009/10 savings proposal CRIEP5		33,900	33,900	33,900	33,900
HHUG03	Deletion of 2010/11 savings proposal no. 41	13,580	13,580	13,580	13,580	13,580
		13,580	47,480	47,480	47,480	47,480

LEGAL & DEMOCRATIC SERVICES

LDSUG01	Loss of income as a result of no longer being able to charge for personal searches	45,000	45,000	45,000	45,000	45,000
		45,000	45,000	45,000	45,000	45,000

PLANNING

PLANUG01	Reduction of planning application fee income	200,000	200,000	200,000	200,000	200,000
		200,000	200,000	200,000	200,000	200,000

CORPORATE MANAGEMENT (formerly STRATEGIC MANAGEMENT)

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858,890 822,450 822,450 822,450 822,450