

Ref	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
<b>Saving needed in each year</b>	<b>977</b>	<b>-195</b>	<b>228</b>	<b>-15</b>	<b>92</b>	<b>1,087</b>
<b>Savings/ income to be considered</b>						
1 Revised terms & conditions - travel and mileage - savings brought forward	100	45	-100			45
2 Restructure Arts and Entertainments		40				40
3 Staffing review - H&CP	70					70
4 Staffing review - CMT			35	35		70
5 Support service Review	50	50				100
6 Restructure of land charges delivery	20					20
7 Leisure Options			250	250		500
8 Digital by Default	50	50				100
9 CSC/OSS Review	70	100				170
10 Cessation of Housing Advice contracts	20					20
11 Review transport arrangements	40					40
12 Increase car park charges	50					50
13 Town Hall Transfer			85			85
14 Member Allowances				80		80
15 Civic Support	20					20
16 Change Energy supply process		207	113			320
17 Inflation/ Training Contingency Review	50					50
18 Treasury Management - consideration of alternative investment instruments.	50					50
19 5% reductions to discretionary spend - savings brought forward	205	-205				0
<b>Savings Proposed 1-18 above</b>	<b>795</b>	<b>287</b>	<b>383</b>	<b>365</b>	<b>0</b>	<b>1,830</b>
<b>Adjusted savings requirement (-surplus)</b>	<b>182</b>	<b>-482</b>	<b>-155</b>	<b>-380</b>	<b>92</b>	<b>-743</b>
<b>Unfunded items (recurring):-</b>						
ICT Reserve				250		250
Equip Reserve				100		100
RUCIS			150			150
Historic Buildings		50				50
<b>Total Unfunded Items</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>350</b>	<b>0</b>	<b>550</b>
<b>Adjusted savings requirement (-surplus)</b>	<b>182</b>	<b>-432</b>	<b>-5</b>	<b>-30</b>	<b>92</b>	<b>-193</b>