

## Attachment 6.1

**Schedule of major savings and pressures identified during the officers' efforts to present an affordable Rate to Committee**

<b>20/21 Net Pressures</b>		<b>Waste (Collection &amp; Disposal)</b>		<b>£388,000</b>	<b>Increased Income</b>	<b>£122,000</b>
1	Capital Financing	£500,000	Trade Waste Income	£130,000	Building Control (Property Certs)	£25,000
2	Waste (Collection & Disposal)	£388,000	Vehicle Software	£8,000	Ranfurlly Income	£20,000
3	General Maintenance	£250,000	Blue Bin Contract	£250,000	Burnavon Income	£10,000
4	Staff Costs	£198,774			Castlehill Income	£5,000
5	Inflation (Goods & Services)	£180,681	<b>Staff Costs</b>	<b>£198,774</b>	Property Certs	£15,000
6	Tourism (Dark Skys) & Events	£125,000	Payroll	£872,068	Moy Income	£8,000
7	Insurance Premium Increase	£50,000	Westfield Health	£14,000	Breakthru Income	£27,000
8	Grant Aid	£35,000	Apprenticeships	£20,000	Railway Yard Income	£12,000
9	Increased Income	£122,000	Legal Staff Costs	£25,000		
10	Reduction in contribution to reserves	£208,333	IT Staff Costs	£5,000	<b>Departmental Efficiency Savings</b>	<b>£230,800</b>
11	Departmental Efficiency Savings	£230,800	Pensions	-£583,794	Fees GLC	£30,000
	<b>Total</b>	<b>£1,166,322</b>	Staff Costs	-£84,000	Facility operations	£17,000
			Leisure Salaries	-£50,000	Programmes GLC	£20,000
			Westfield Health	-£5,000	Marketing GLC	£5,000
			Moy Salaries	-£14,500	Equipment GLC	£21,000
			<b>Inflation (Goods &amp; Services)</b>	<b>£180,681</b>	HoS Fees	£20,000
			Inflation (Electricity/Fuel)	£127,358	Parks (Consultancy Fees)	£35,000
			Inflation (Water/Rates)	£18,823	Analyst Samples	£10,000
			Technology One	£4,500	IT Capital	£32,000
			Inflation (Software)	£30,000	Tutor Fees	£8,000
					General Expenses	£11,800
					Consultancy	£15,000
					Moy Rates	£6,000