

Appendix 1 - TOTAL PROCUREMENT SPEND

Sum of LINE NET	Authority	
	DCC Spend	FCC Spend
Construction	25,907,580	29,421,824
Social Community Care	25,585,813	28,613,659
Public Transport	6,825,137	8,894,222
Information Communication Technology	4,956,514	5,409,059
Utilities	3,855,815	6,198,250
Uncategorised	3,738,312	4,924,439
Education	3,265,938	4,964,660
Construction Materials	2,164,619	5,180,601
Human Resources	2,669,158	4,597,916
Vehicle Management	2,651,213	3,870,208
Financial Services	1,853,276	3,705,797
Environmental Services	3,621,916	1,936,217
Facilities & Management Services	1,832,000	2,896,709
Catering	1,679,453	2,858,195
Healthcare	1,680,570	1,461,783
Highway Equipment & Materials	1,657,829	739,058
Consultancy	763,181	1,287,859
Cleaning & Janitorial	678,647	883,321
Mail Services	623,347	544,277
Arts & Leisure Services	596,367	454,940
Legal Services	413,468	528,074
Furniture & Soft Furnishings	352,408	547,010
Street & Traffic Management	215,673	649,802
Sports & Playground Equipment & Maintenance	252,130	612,256
Stationery	370,885	444,411
Horticultural	472,161	249,053
Housing Management	343,731	120,589
Clothing	106,521	346,056
Domestic Goods	301,831	75,415
Health & Safety	104,101	161,594
Cemetery & Crematorium	8,780	269
Grand Total	99,548,375	122,577,523

NB: Includes Capital, Revenue, HRA, Schools, Grant Funding etc

Grand Total Spend	DCC -Demand Management Savings (1%)	DCC-Smarter Procurement Savings (1%)
55,329,404	259,076	259,076
54,199,472	255,858	255,858
15,719,359	68,251	68,251
10,365,574	49,565	49,565
10,054,065	38,558	38,558
8,662,750	37,383	37,383
8,230,598	32,659	32,659
7,345,220	21,646	21,646
7,267,074	26,692	26,692
6,521,421	26,512	26,512
5,559,073	18,533	18,533
5,558,133	36,219	36,219
4,728,710	18,320	18,320
4,537,648	16,795	16,795
3,142,352	16,806	16,806
2,396,887	16,578	16,578
2,051,040	7,632	7,632
1,561,968	6,786	6,786
1,167,624	6,233	6,233
1,051,307	5,964	5,964
941,542	4,135	4,135
899,418	3,524	3,524
865,475	2,157	2,157
864,386	2,521	2,521
815,296	3,709	3,709
721,215	4,722	4,722
464,321	3,437	3,437
452,577	1,065	1,065
377,246	3,018	3,018
265,695	1,041	1,041
9,049	88	88
222,125,898	995,484	995,484

DCC-Cost Avoidance Savings (1%)	FCC -Demand Management Savings (1%)	FCC-Smarter Procurement Savings (1%)
259,076	294,218	294,218
255,858	286,137	286,137
68,251	88,942	88,942
49,565	54,091	54,091
38,558	61,983	61,983
37,383	49,244	49,244
32,659	49,647	49,647
21,646	51,806	51,806
26,692	45,979	45,979
26,512	38,702	38,702
18,533	37,058	37,058
36,219	19,362	19,362
18,320	28,967	28,967
16,795	28,582	28,582
16,806	14,618	14,618
16,578	7,391	7,391
7,632	12,879	12,879
6,786	8,833	8,833
6,233	5,443	5,443
5,964	4,549	4,549
4,135	5,281	5,281
3,524	5,470	5,470
2,157	6,498	6,498
2,521	6,123	6,123
3,709	4,444	4,444
4,722	2,491	2,491
3,437	1,206	1,206
1,065	3,461	3,461
3,018	754	754
1,041	1,616	1,616
88	3	3
995,484	1,225,775	1,225,775

FCC-Cost Avoidance Savings (1%)	DCC Total Procurement Savings	FCC Total Procurement Savings
294,218	777,227	882,655
286,137	767,574	858,410
88,942	204,754	266,827
54,091	148,695	162,272
61,983	115,674	185,948
49,244	112,149	147,733
49,647	97,978	148,940
51,806	64,939	155,418
45,979	80,075	137,937
38,702	79,536	116,106
37,058	55,598	111,174
19,362	108,657	58,087
28,967	54,960	86,901
28,582	50,384	85,746
14,618	50,417	43,853
7,391	49,735	22,172
12,879	22,895	38,636
8,833	20,359	26,500
5,443	18,700	16,328
4,549	17,891	13,648
5,281	12,404	15,842
5,470	10,572	16,410
6,498	6,470	19,494
6,123	7,564	18,368
4,444	11,127	13,332
2,491	14,165	7,472
1,206	10,312	3,618
3,461	3,196	10,382
754	9,055	2,262
1,616	3,123	4,848
3	263	8
1,225,775	2,986,451	3,677,326