

Appendix 2 - Cashable and Influenceable Spend and Save

Sum of LINE NET	Authority	
	DCC	FCC
Proclass Level 1		
Social Community Care	11,104,307	25,882,331
Public Transport	6,251,652	6,217,193
Construction	1,857,719	4,920,386
Utilities	2,090,103	3,503,575
Vehicle Management	1,271,586	3,635,323
Information Communication Technology	1,905,008	2,917,623
Uncategorised	1,012,557	3,052,115
Human Resources	1,298,270	2,480,630
Education	498,618	2,702,078
Catering	302,420	2,417,875
Construction Materials	1,126,079	1,345,187
Facilities & Management Services	715,719	1,420,921
Financial Services	444,943	1,601,548
Environmental Services	419,280	1,192,413
Highway Equipment & Materials	726,179	505,098
Consultancy	330,728	745,309
Cleaning & Janitorial	259,062	633,862
Mail Services	321,425	427,393
Arts & Leisure Services	289,579	327,220
Legal Services	81,696	453,530
Horticultural	298,858	169,551
Healthcare	116,526	302,108
Clothing	69,624	276,920
Housing Management	287,227	36,997
Stationery	131,573	176,602
Sports & Playground Equipment & Maintenance	99,807	185,161
Furniture & Soft Furnishings	72,980	176,479
Street & Traffic Management	146,697	92,496
Health & Safety	69,552	82,651
Domestic Goods	13,333	48,493
Cemetery & Crematorium	8,780	63
Grand Total	33,621,887	67,929,130

NB: Excludes Capital, HRA, Schools, Grant Funding

ings (Revenue Budget)

	DCC -Demand Management Savings (1%)	DCC-Smarter Procurement Savings (1%)	DCC-Cost Avoidance Savings (1%)
Grand Total			
36,986,639	111,043	111,043	111,043
12,468,845	62,517	62,517	62,517
6,778,106	18,577	18,577	18,577
5,593,678	20,901	20,901	20,901
4,906,909	12,716	12,716	12,716
4,822,631	19,050	19,050	19,050
4,064,672	10,126	10,126	10,126
3,778,899	12,983	12,983	12,983
3,200,696	4,986	4,986	4,986
2,720,294	3,024	3,024	3,024
2,471,266	11,261	11,261	11,261
2,136,639	7,157	7,157	7,157
2,046,491	4,449	4,449	4,449
1,611,693	4,193	4,193	4,193
1,231,277	7,262	7,262	7,262
1,076,038	3,307	3,307	3,307
892,925	2,591	2,591	2,591
748,819	3,214	3,214	3,214
616,799	2,896	2,896	2,896
535,226	817	817	817
468,408	2,989	2,989	2,989
418,633	1,165	1,165	1,165
346,544	696	696	696
324,223	2,872	2,872	2,872
308,175	1,316	1,316	1,316
284,968	998	998	998
249,459	730	730	730
239,194	1,467	1,467	1,467
152,203	696	696	696
61,825	133	133	133
8,843	88	88	88
101,551,017	336,219	336,219	336,219

FCC -Demand Management Savings (1%)	FCC-Smarter Procurement Savings(1%)	FCC-Cost Avoidance Savings (1%)
258,823	258,823	258,823
62,172	62,172	62,172
49,204	49,204	49,204
35,036	35,036	35,036
36,353	36,353	36,353
29,176	29,176	29,176
30,521	30,521	30,521
24,806	24,806	24,806
27,021	27,021	27,021
24,179	24,179	24,179
13,452	13,452	13,452
14,209	14,209	14,209
16,015	16,015	16,015
11,924	11,924	11,924
5,051	5,051	5,051
7,453	7,453	7,453
6,339	6,339	6,339
4,274	4,274	4,274
3,272	3,272	3,272
4,535	4,535	4,535
1,696	1,696	1,696
3,021	3,021	3,021
2,769	2,769	2,769
370	370	370
1,766	1,766	1,766
1,852	1,852	1,852
1,765	1,765	1,765
925	925	925
827	827	827
485	485	485
1	1	1
679,291	679,291	679,291

DCC Total Procurement Savings	FCC Total Procurement Savings
333,129	776,470
187,550	186,516
55,732	147,612
62,703	105,107
38,148	109,060
57,150	87,529
30,377	91,563
38,948	74,419
14,959	81,062
9,073	72,536
33,782	40,356
21,472	42,628
13,348	48,046
12,578	35,772
21,785	15,153
9,922	22,359
7,772	19,016
9,643	12,822
8,687	9,817
2,451	13,606
8,966	5,087
3,496	9,063
2,089	8,308
8,617	1,110
3,947	5,298
2,994	5,555
2,189	5,294
4,401	2,775
2,087	2,480
400	1,455
263	2
1,008,657	2,037,874