

APPENDIX A - JOINT WORKING SAVINGS UPDATE

Business Cases	CDC	SNC	COMBIN ED	CDC	SNC	COMBIN ED
	Estimate d	Estimate d	Estimate d	Actual	Actual	Actual
JMT	686,000	360,000	1,046,000	806,000	397,000	1,203,000
	686,000	360,000	1,046,000	806,000	397,000	1,203,000
Building Control - Joint Working	75,000	75,000	150,000	132,000	67,000	199,000
Democratic Services and Elections	7,286	5,386	12,672	7,286	5,386	12,672
Finance and Procurement	90,000	60,000	150,000	75,000	75,000	150,000
Corporate Performance	19,250	15,750	35,000	19,250	15,750	35,000
ICT Phase 1	209,000	343,000	552,000	247,000	394,500	641,500
	400,536	499,136	899,672	480,536	557,636	1,038,172
Total Other savings from Joint Working	1,086,536	859,136	1,945,672	1,286,536	954,636	2,241,172
Fraud support to SNC	22,800	5,000	27,800	20,100	6,850	26,950
Health and Safety	23,950	20,000	43,950	22,400	7,700	30,100
Monitoring Officer Support to SDC	16,000	16,000	32,000	12,100	12,100	24,200
HR Support to SDC	-	12,000	12,000		12,000	12,000
Total	62,750	53,000	115,750	54,600	38,650	93,250
Procurement Savings - collaboration						
Recyclable's Contract	577,000	149,000	726,000	Volume discount & market forces		
Internal Audit	28,400	30,000	58,400	Actual		
Other - various	25,000	15,000	40,000	Estimate - ICT , Maintenance		
Identified to date	630,400	194,000	824,400			

