

Amendments to Appendix D

SCHEDULES OF EFFICIENCIES, INCOME AND SAVINGS PROPOSALS FOR HOUSING & MODERNISATION

Division	Ref	Description	2016/17 £'000	2017/18 £'000	2018/19 £'000	2016/17 to 2018/19 £'000
Efficiencies and improved use of resources						
Customer Experience	65	IT contract efficiencies – Customer Services	(155)	0	0	(155)
Modernisation (IDSD)	71	IT user volume reduction/control	(80)	(75)		
Modernisation (IDSD)	73	MFD and telephone call volume reduction/control	(55)	(55)	(55)	(165)
Modernisation (IDSD)	74	Contract renegotiation/cost reduction - voice/data, hosted services and secure login system	0	(80)	(40)	(270)
Modernisation (CFM)	80	Stationery/consumables volume reduction/control	(100)	(200)	0	(300)
			(50)	(250)		
			(65)	(30)	(10)	(105)
			(10)	(50)	(45)	