

## Appendix 1b - Analysis of savings proposals

Proposals are shown at outturn prices for the relevant year.

2011/2012

	Adult Services		Children's Services		CCRA		Environment		P&R		Total	
	£'000	FTE	£'000	FTE	£'000	FT E	£'000	FTE	£'000	FTE	£'000	FTE
<b>Savings proposals:</b>												
<b>Departmental savings proposals</b>												
Departmental savings proposals	-10,959	-148.9	-8,590	-28	-1,307	-17	-2,270	27.4	-91	3.5	-23,217	-218
Area based/ specific grants	-2,157		-5,924	-133	-171				0	0	-8,252	-133
<b>Corporate efficiency workstreams</b>												
Senior Management	-1,300	-20.5	-1,908	-29	-392	-6	-1,395	21.2	-2,916	43.1	-7,911	-120
Recruitment moratoria and support services restructuring	-2,232	-31.8	-433	-16	-134	-4	-490	14.0	-1,121	30.9	-4,410	-97
Communications	-44	-1.0	-81	-4	-182		-377	-3	-266	-3	-950	-11
Democratic Infrastructure							-28	-0.8	-897	-3	-925	-4
Grants	-155				-151		-823		-86	0	-1,215	0
Inspection and Regulation	-100						-52	-0.5	-52	-1	-204	-2
Contract negotiations	-7,380		-50	0	-10		-1,000		0	0	-8,440	0
Income and Charging	-125		-78	0	-151				-224	0	-578	0

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	Adult Services		Children's Services		CCRA		Environment		P&R		Total	
Support and admin	-330	-14.2			-132	-4	-120	-2.8	-398	-9.1	-980	-30
Business/ Shared Services					-22				-359	-7.4	-381	-7
Learning, Training and development	-529	-5.0			-19				-48	0	-596	-5
IT cost reduction	-99				-100		-150		-558	0	-907	0
<b>Corporate efficiency workstreams sub-total</b>	<b>-12,294</b>	<b>-72.5</b>	<b>-2,550</b>	<b>-49</b>	<b>-1,293</b>	<b>-14</b>	<b>-4,435</b>	<b>-42</b>	<b>-6,925</b>	<b>97.5</b>	<b>-27,497</b>	<b>275.3</b>
2012/13 savings in advance Savings redeployed to meet inescapable budget pressures					49		1,396		509	0	1,954	0
	1,000		3,500	-17					212	0	4,712	-17
<b>Total savings proposals</b>	<b>-24,410</b>	<b>-221</b>	<b>13,564</b>	<b>-227</b>	<b>-2,722</b>	<b>-31</b>	<b>-5,309</b>	<b>-70</b>	<b>-6,295</b>	<b>-94</b>	<b>-52,300</b>	<b>-643</b>

## Full Year Effect

	Adult Services		Children's Services		CCRA		Environment		P&R		Total	
	£'000	FTE	£'000	FTE	£'000	FTE	£'000	FTE	£'000	FTE	£'000	FTE
<b>Savings proposals:</b>												
<b>Departmental savings proposals</b>												
Departmental efficiency savings proposals	-16,383	-241.7	-10018	-39	-1,883	-21	-4,226	-50	-91	3.5	-32,601	-348
Area based/ specific grants	-2,157		-15105	-353	-171				0	0	-17,433	-353
<b>Corporate efficiency workstreams</b>												
Senior Management Recruitment moratoria and support services	-1,300	-20.5	-1908	-29	-630	-8	-1,633	-24.2	-4,015	-55.8	-9,486	-138
restructuring	-1,775	-21.6			-134	-4	-453	-13.5	-280	-11.8	-2,642	-51
Non front line restructuring	-1,461	-71.5	-433	-16			-145	-1.5	-1,652	-48.8	-3,691	-138
Communications	-44	-1	-81	-4	-182		-377	-3	-266	-3	-950	-11
Democratic Infrastructure							-55	-1.5	-897	-3	-952	-5
Grants	-155				-151		-823		-108	0	-1,237	0
Inspection and	-100						-52	-0.5	-52	-1	-204	-2

Appendix 1B

Regulation												
Contract negotiations	-8,205		-365	0	-10		-2,000		0	0	-10,580	0
Income and Charging	-125		-78		-151				-224	0	-578	0
Support and admin	-330	-14.2			-132	-4	-366	-5.7	-398	-9.1	-1,226	-33
Business/ Shared Services					-22				-359	-7.4	-381	-7
Learning, Training and development	-529	-5			-19				-48	0	-596	-5
IT cost reduction	-99				-100		-150		-558	0	-907	0
<b>Corporate efficiency workstreams sub-total</b>	<b>-14,123</b>	<b>-134</b>	<b>-2,865</b>	<b>-49</b>	<b>-1,531</b>	<b>-16</b>	<b>-6,054</b>	<b>-49.9</b>	<b>-8,857</b>	<b>-139.9</b>	<b>-33,430</b>	<b>-388.6</b>
2012/13 savings in advance					863		62		0	0	925	0
Less savings redeployed to meet inescapable budget pressures	1,904		3500	-17					212	0	5,616	-17
<b>Total savings proposals</b>	<b>-30,759</b>	<b>-376</b>	<b>24,488</b>	<b>-458</b>	<b>-2,722</b>	<b>-37</b>	<b>-10,218</b>	<b>-100</b>	<b>-8,736</b>	<b>-136</b>	<b>-76,923</b>	<b>-1,107</b>