

Environment

Proposals for efficiency improvements and other savings 2011/12

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future years' base budgets and so on-going costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

		2011/12 £'000	Cumulative full-year savings £'000	Staffing 2011/12 (FTEs)	Cumulative full-year staffing (FTEs)
Corporate workstream efficiency savings					
C1	Senior Management staff reductions	-1,395	-1,633	-21.2	-24.2
C2	Other staff reductions - vacant posts arising from recruitment moratorium moratorium	-453	-453	-13.5	-13.5
C3	Communications - reduction and rationalisation of expenditure	-377	-377	-3.0	-3.0
C4	Democratic infrastructure - modernised approach	-28	-55	-0.8	-1.5
C5	Grants - reduced grant support to Safer roads Partnership (-£460,000), Transport for South Hampshire (-£275,000) and Partnership for Urban South Hampshire (-£88,000)	-823	-823	-	-
C7	Inspection and regulation - reduced requirement	-52	-52	-0.5	-0.5
C9	Contract negotiations - savings from within operation of term highways contract	-1,000	-2,000	-	-
C13	Administration review	-120	-366	-2.8	-5.7
C23	IT support and developments - reduced spend	-150	-150	-	-

		2011/12 £'000	Cumulative full-year savings £'000	Staffing 2011/12 (FTEs)	Cumulative full-year staffing (FTEs)
C25	Other back office staff and expenses reductions	-37	-145	-0.5	-1.5
	Sub-total - corporate workstream efficiency savings	-4,435	-6,054	-42.3	-49.9
Departmental savings proposals					
Efficiency savings					
D1	Other operational support staff reductions	-932	-1,751	-27.4	-50.0
Other savings proposals					
D2	Public transport bus subsidies - expenditure reduction arising from a County-wide review of bus services	-1,138	-2,275	-	-
D3	Strategic transport - reduced provision for transport studies	-200	-200	-	-
	Sub-total - departmental savings	-2,270	-4,226	-27.4	-50.0
	Total efficiency and other savings	-6,705	-10,280	-69.7	-99.9
	Contingency sum to be retained in cash limit - to contribute towards the implementation of the change agenda	1,396	62	-	-
	Total cash limit reduction	-5,309	-10,218	-69.7	-99.9
	Reduction to capital programme funded posts				-11.0
	Total staffing reductions				<u>-110.9</u>