

## APPENDIX 2

			Income		Org Efficiency		Staffing		Reduction	
	No of proposals	TOTAL Value	Value	No.	Value	No.	Value	No.	Value	No.
CEO/Legal/ Partnerships	Community Hubs & Libraries	£89,991	0	0	0	0	£85,991	2	£4,000	1
	Contact Centre	£14,474	0	0	0	0	£14,474	1	0	0
	Legal	£30,752	0	0	0	0	£30,752	2	0	0
	Policy	£13,275	0	0	£200	1	£13,075	1	0	0
	Community Safety	£1,829	0	0	£1,829	1	0	0	0	0
	Partnerships	£5,900	0	0	£5,900	1	0	0	0	0
	Communications	£17,813	0	0	£17,813	1	0	0	0	0
	<b>TOTAL</b>	<b>11</b>	<b>£174,034</b>	<b>£0</b>	<b>0</b>	<b>£25,742</b>	<b>4</b>	<b>£144,292</b>	<b>6</b>	<b>£4,000</b>
CYP	<b>Children and Young People</b>	<b>£245,461</b>	<b>0</b>	<b>0</b>	<b>£125,000</b>	<b>5</b>	<b>£70,461</b>	<b>1</b>	<b>50,000</b>	<b>1</b>
	Tourism Leisure and Culture	0	0	0	0	0	0	0	0	0
Enterprise	Planning	£43,124	9,000	3	£34,124	9	0	0	0	0
	Housing	£40,923	0	0	£34,923	3	£6,000	1	0	0
	Economic Development	0	0	0	0	0	0	0	0	0
	<b>TOTALs</b>	<b>16</b>	<b>£84,047</b>	<b>9,000</b>	<b>3</b>	<b>£69,047</b>	<b>12</b>	<b>£6,000</b>	<b>1</b>	<b>0</b>
Operations	Property Services	£173,774	£21,000	1	£115,713	8	£37,061	3	0	0
	Highways	£160,597	£37,000	3	£77,370	12	£2,000	1	£44,227	3
	Waste	£259,000	£50,000	3	£70,000	1	£24,000	1	£115,000	2
	Fleet	£61,573	£6,915	1	£37,158	4	£9,000	1	£8,500	1
	Passenger Transport Unit	£15,000	0	0	£15,000	1	0	0	0	0
	<b>46</b>	<b>£669,944</b>	<b>£114,915</b>	<b>8</b>	<b>£315,241</b>	<b>26</b>	<b>£72,061</b>	<b>6</b>	<b>£167,727</b>	<b>6</b>
Resources	Finance	£135,000	0	0	£84,000	7	£51,000	2	0	0
	Digital	£66,000	0	0	£66,000	3	0	0	0	0
	Estates	£55,976	£9,288	1	0	0	£46,688	3	0	0
	People services	£9,500	£5,000	1	£4,500	1	£0	0	0	0
	<b>TOTALs</b>	<b>18</b>	<b>£266,476</b>	<b>£14,288</b>	<b>2</b>	<b>£154,500</b>	<b>11</b>	<b>£97,688</b>	<b>5</b>	<b>0</b>

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Children	All savings proposals are being focused on managing financial pressures.									
Adults	12	£236,024	£30,800	4	£130,243	5	£16,000	1	£58,981	2
Public Protection	11	£41,035	£20,635	6	£14,000	4	£6,400	1	0	0
<b>TOTAL</b>	<b>23</b>	<b>£277,059</b>	<b>£51,435</b>	<b>10</b>	<b>£144,243</b>	<b>9</b>	<b>£22,400</b>	<b>2</b>	<b>£58,981</b>	<b>2</b>
<b>Total service proposals</b>	<b>121</b>	<b>£1,717,021</b>	<b>£189,638</b>	<b>23</b>	<b>£833,773</b>	<b>67</b>	<b>£412,902</b>	<b>21</b>	<b>£280,708</b>	<b>10</b>
Corporate	2	£118,000	£98,000	1	£20,000	1	£0	0	£0	0
<b>TOTAL</b>	<b>123</b>	<b>£1,835,021</b>	<b>£287,638</b>	<b>24</b>	<b>£853,773</b>	<b>68</b>	<b>£412,902</b>	<b>21</b>	<b>£280,708</b>	<b>10</b>

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### High Level Summary of Green Amber Budget Proposals

			Income		Org Efficiency		Staffing		Reduction	
	No of proposals	TOTAL Value	Value	No.	Value	No.	Value	No.	Value	No.
Chief Executive Office	11	£174,034	£0	0	£25,742	4	£144,292	6	£4,000	1
Children and Young People	7	£245,461	£0	0	£125,000	5	£70,461	1	£50,000	1
Enterprise	16	£84,047	£9,000	3	£69,047	12	£6,000	1	£0	0
Operations	46	£669,944	£114,915	8	£315,241	26	£72,061	6	£167,727	6
Resources	18	£266,476	£14,288	2	£154,500	11	£97,688	5	£0	0
Social Care and Health	23	£277,059	£51,435	10	£144,243	9	£22,400	2	£58,981	2
<b>TOTAL</b>	<b>121</b>	<b>£1,717,021</b>	<b>£189,638</b>	<b>23</b>	<b>£833,773</b>	<b>67</b>	<b>£412,902</b>	<b>21</b>	<b>£280,708</b>	<b>10</b>
Corporate	2	£118,000	£98,000	1	£20,000	1	£0	0	£0	0
<b>TOTAL</b>	<b>123</b>	<b>£1,835,021</b>	<b>£287,638</b>	<b>24</b>	<b>£853,773</b>	<b>68</b>	<b>£412,902</b>	<b>21</b>	<b>£280,708</b>	<b>10</b>

£1,835,021