

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 | 3 | £89,991 | 0 | 0 | 0 | 0 | £85,991 | 2 | £4,000 | 1 |
| | Contact Centre | 1 | £14,474 | 0 | 0 | 0 | 0 | £14,474 | 1 | 0 | 0 |
| | Legal | 2 | £30,752 | 0 | 0 | 0 | 0 | £30,752 | 2 | 0 | 0 |
| | Policy | 2 | £13,275 | 0 | 0 | £200 | 1 | £13,075 | 1 | 0 | 0 |
| | Community Safety | 1 | £1,829 | 0 | 0 | £1,829 | 1 | 0 | 0 | 0 | 0 |
| | Partnerships | 1 | £5,900 | 0 | 0 | £5,900 | 1 | 0 | 0 | 0 | 0 |
| | Communications | 1 | £17,813 | 0 | 0 | £17,813 | 1 | 0 | 0 | 0 | 0 |
| | TOTAL | 11 | £174,034 | £0 | 0 | £25,742 | 4 | £144,292 | 6 | £4,000 | 1 |
| CYP | Children and Young People | 7 | £245,461 | 0 | 0 | £125,000 | 5 | £70,461 | 1 | 50,000 | 1 |
| | | | | | | | | | | | |
| Enterprise | Tourism Leisure and Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Planning | 12 | £43,124 | 9,000 | 3 | £34,124 | 9 | 0 | 0 | 0 | 0 |
| | Housing | 4 | £40,923 | 0 | 0 | £34,923 | 3 | £6,000 | 1 | 0 | 0 |
| | Economic Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTALS | 16 | £84,047 | 9,000 | 3 | £69,047 | 12 | £6,000 | 1 | 0 | 0 |
| Operations | Property Services | 12 | £173,774 | £21,000 | 1 | £115,713 | 8 | £37,061 | 3 | 0 | 0 |
| | Highways | 19 | £160,597 | £37,000 | 3 | £77,370 | 12 | £2,000 | 1 | £44,227 | 3 |
| | Waste | 7 | £259,000 | £50,000 | 3 | £70,000 | 1 | £24,000 | 1 | £115,000 | 2 |
| | Fleet | 7 | £61,573 | £6,915 | 1 | £37,158 | 4 | £9,000 | 1 | £8,500 | 1 |
| | Passenger Transport Unit | 1 | £15,000 | 0 | 0 | £15,000 | 1 | 0 | 0 | 0 | 0 |
| | | 46 | £669,944 | £114,915 | 8 | £315,241 | 26 | £72,061 | 6 | £167,727 | 6 |
| Resources | Finance | 9 | £135,000 | 0 | 0 | £84,000 | 7 | £51,000 | 2 | 0 | 0 |
| | Digital | 3 | £66,000 | 0 | 0 | £66,000 | 3 | 0 | 0 | 0 | 0 |
| | Estates | 4 | £55,976 | £9,288 | 1 | 0 | 0 | £46,688 | 3 | 0 | 0 |
| | People services | 2 | £9,500 | £5,000 | 1 | £4,500 | 1 | £0 | 0 | 0 | 0 |
| | TOTALS | 18 | £266,476 | £14,288 | 2 | £154,500 | 11 | £97,688 | 5 | 0 | 0 |

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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 |
| TOTAL | 23 | £277,059 | £51,435 | 10 | £144,243 | 9 | £22,400 | 2 | £58,981 | 2 |
| | | | | | | | | | | |
| Total service proposals | 121 | £1,717,021 | £189,638 | 23 | £833,773 | 67 | £412,902 | 21 | £280,708 | 10 |
| | | | | | | | | | | |
| Corporate | 2 | £118,000 | £98,000 | 1 | £20,000 | 1 | £0 | 0 | £0 | 0 |
| | | | | | | | | | | |
| TOTAL | 123 | £1,835,021 | £287,638 | 24 | £853,773 | 68 | £412,902 | 21 | £280,708 | 10 |

APPENDIX 2

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 |
| TOTAL | 121 | £1,717,021 | £189,638 | 23 | £833,773 | 67 | £412,902 | 21 | £280,708 | 10 |
| Corporate | 2 | £118,000 | £98,000 | 1 | £20,000 | 1 | £0 | 0 | £0 | 0 |
| TOTAL | 123 | £1,835,021 | £287,638 | 24 | £853,773 | 68 | £412,902 | 21 | £280,708 | 10 |

£1,835,021