

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

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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
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