## **APPENDIX E**

CEO/Legal/ Partnerships

CYP

Enterprise

Operations

Resources

No of proposals   Value   Value   No.   No.   Value   No.   No.   Value   No.   No.   No.   No.   No.   No.   No.   No.   No.				Inco	Income		Org Efficiency		fing	Reduction	
Community Hubs & Libraries         3         £89,991         0         0         0         £85,991         2         £4,000           Contact Centre         1         £14,474         0         0         0         0         £14,474         1         0           Legal         2         £30,752         0         0         0         £30,752         2         0           Policy         2         £13,275         0         0         £200         1         £13,075         1         0           Community Safety         1         £1,829         0         0         £5,900         1         0         0         0           Partnerships         1         £5,900         0         0         £5,900         1         0         0         0           Communications         1         £17,813         0         0         £17,813         1         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		No of	TOTAL								
Contact Centre         1         £14,474         0         0         0         £14,474         1         0           Legal         2         £30,752         0         0         0         £30,752         2         0           Policy         2         £13,275         0         0         £200         1         £13,075         1         0           Community Safety         1         £1,829         0         0         £5,900         1         0         0         0           Partnerships         1         £5,900         0         0         £5,900         1         0         0         0           Communications         1         £17,813         0         0         £1,813         1         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		proposals	Value	Value	No.	Value	No.	Value	No.	Value	No.
Legal         2         £30,752         0         0         0         £30,752         2         0           Policy         2         £13,275         0         0         £200         1         £13,075         1         0           Community Safety         1         £1,829         0         0         £1,829         1         0         0         0           Partnerships         1         £5,900         0         0         £1,829         1         0         0         0         0           Communications         1         £17,813         0         0         £17,813         1         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <	Community Hubs & Libraries	3	£89,991	0	0	0	0	£85,991	2	£4,000	:
Policy 2 £13,275 0 0 £200 1 £13,075 1 0 0 Partnerships 1 £18,829 0 0 £18,829 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contact Centre	1	£14,474	0	0	0	0	£14,474	1	0	(
Community Safety         1         £1,829         0         0         £1,829         1         0         0         0           Partnerships         1         £5,900         0         0         £5,900         1         0         0         0           Communications         1         £17,813         0         0         £17,813         1         0         0         0           TOTAL         11         £174,034         £0         0         £25,742         4         £144,292         6         £4,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Legal	2	£30,752	0	0	0	0	£30,752	2	0	(
Partnerships         1         £5,900         0         £5,900         1         0         0         0           Communications         1         £17,813         0         0         £17,813         1         0         0         0           TOTAL         11         £174,034         £0         0         £25,742         4         £144,292         6         £4,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Children and Young People         7         £245,461         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Policy	2	£13,275	0	0	£200	1	£13,075	1	0	(
Communications         1         £17,813         0         0         £17,813         1         0         0         0           TOTAL         11         £174,034         £0         0         £25,742         4         £144,292         6         £4,000           Children and Young People         7         £245,461         0         0         £125,000         5         £70,461         1         50,000           Tourism Leisure and Culture         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Community Safety	1	£1,829	0	0	£1,829	1	0	0	0	(
TOTAL  11	Partnerships	1	£5,900	0	0	£5,900	1	0	0	0	(
Children and Young People 7 £245,461 0 0 £125,000 5 £70,461 1 50,000  Tourism Leisure and Culture 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Communications	1	£17,813	0	0	£17,813	1	0	0	0	(
Tourism Leisure and Culture 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL	11	£174,034	£0	0	£25,742	4	£144,292	6	£4,000	1
Planning         12         £43,124         9,000         3         £34,124         9         0         0         0           Housing         4         £40,923         0         0         £34,923         3         £6,000         1         0           Economic Development         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1         2         2,000         1         £44,227         0         0         1         £115,000         1         £124,000	Children and Young People	7	£245,461	0	0	£125,000	5	£70,461	1	50,000	1
Planning         12         £43,124         9,000         3         £34,124         9         0         0         0           Housing         4         £40,923         0         0         £34,923         3         £6,000         1         0           Economic Development         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         1         2         2,000         1         £44,227         0         0         1         £115,000         1         £124,000											
Housing 4 £40,923 0 0 £34,923 3 £6,000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Tourism Leisure and Culture		, ,	ŭ		_				0	(
Economic Development         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	Planning	12	£43,124	9,000	3	£34,124	9	0	0	0	(
TOTALS         16         £84,047         9,000         3         £69,047         12         £6,000         1         0           Property Services         12         £173,774         £21,000         1         £115,713         8         £37,061         3         0           Highways         19         £160,597         £37,000         3         £77,370         12         £2,000         1         £44,227           Waste         7         £259,000         £50,000         3         £70,000         1         £24,000         1         £115,000           Fleet         7         £61,573         £6,915         1         £37,158         4         £9,000         1         £8,500           Passenger Transport Unit         1         £15,000         0         0         £15,000         1         0         0         0           Finance         9         £135,000         0         0         £84,000         7         £51,000         2         0           Digital         3         £66,000         0         0         £66,000         3         0         0         0         0           Estates         4         £55,976         £9,288 </td <td>Housing</td> <td>4</td> <td>£40,923</td> <td>0</td> <td>0</td> <td>£34,923</td> <td>3</td> <td>£6,000</td> <td>1</td> <td>0</td> <td>(</td>	Housing	4	£40,923	0	0	£34,923	3	£6,000	1	0	(
Property Services 12 £173,774 £21,000 1 £115,713 8 £37,061 3 0 Highways 19 £160,597 £37,000 3 £77,370 12 £2,000 1 £44,227 Waste 7 £259,000 £50,000 3 £70,000 1 £24,000 1 £115,000 Fleet 7 £61,573 £6,915 1 £37,158 4 £9,000 1 £8,500 Passenger Transport Unit 1 £15,000 0 0 £15,000 1 0 0 0  46 £669,944 £114,915 8 £315,241 26 £72,061 6 £167,727  Finance 9 £135,000 0 0 £84,000 7 £51,000 2 0 Digital 3 £66,000 0 0 £66,000 3 0 0 Estates 4 £55,976 £9,288 1 0 0 £46,688 3 0 People services 2 £9,500 £5,000 1 £4,500 1 £0 0 0	Economic Development	0	0	0	0	0	0	0	0	0	(
Highways       19       £160,597       £37,000       3       £77,370       12       £2,000       1       £44,227         Waste       7       £259,000       £50,000       3       £70,000       1       £24,000       1       £115,000         Fleet       7       £61,573       £6,915       1       £37,158       4       £9,000       1       £8,500         Passenger Transport Unit       1       £15,000       0       0       £15,000       1       0       0       0         46       £669,944       £114,915       8       £315,241       26       £72,061       6       £167,727         Finance       9       £135,000       0       0       £84,000       7       £51,000       2       0         Digital       3       £66,000       0       0       £66,000       3       0       0       0         Estates       4       £55,976       £9,288       1       0       0       £46,688       3       0         People services       2       £9,500       £5,000       1       £4,500       1       £0       0	TOTALs	16	£84,047	9,000	3	£69,047	12	£6,000	1	0	C
Waste         7         £259,000         £50,000         3         £70,000         1         £24,000         1         £115,000           Fleet         7         £61,573         £6,915         1         £37,158         4         £9,000         1         £8,500           Passenger Transport Unit         1         £15,000         0         0         £15,000         1         0         0         0           46         £669,944         £114,915         8         £315,241         26         £72,061         6         £167,727           Finance         9         £135,000         0         0         £84,000         7         £51,000         2         0           Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0	Property Services	12	£173,774	£21,000	1	£115,713	8	£37,061	3	0	(
Fleet         7         £61,573         £6,915         1         £37,158         4         £9,000         1         £8,500           Passenger Transport Unit         1         £15,000         0         0         £15,000         1         0         0         0           46         £669,944         £114,915         8         £315,241         26         £72,061         6         £167,727           Finance         9         £135,000         0         0         £84,000         7         £51,000         2         0           Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0	Highways	19	£160,597	£37,000	3	£77,370	12	£2,000	1	£44,227	3
Passenger Transport Unit         1         £15,000         0         0         £15,000         1         0         0         0           46         £669,944         £114,915         8         £315,241         26         £72,061         6         £167,727           Finance         9         £135,000         0         0         £84,000         7         £51,000         2         0           Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0	Waste	7	£259,000	£50,000	3	£70,000	1	£24,000	1	£115,000	2
46         £669,944         £114,915         8         £315,241         26         £72,061         6         £167,727           Finance         9         £135,000         0         0         £84,000         7         £51,000         2         0           Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0	Fleet	7	£61,573	£6,915	1	£37,158	4	£9,000	1	£8,500	1
Finance 9 £135,000 0 0 £84,000 7 £51,000 2 0 Digital 3 £66,000 0 0 £66,000 3 0 0 0 Estates 4 £55,976 £9,288 1 0 0 £46,688 3 0 People services 2 £9,500 £5,000 1 £4,500 1 £0 0	Passenger Transport Unit	1	£15,000	0	0	£15,000	1	0	0	0	(
Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0		46	£669,944	£114,915	8	£315,241	26	£72,061	6	£167,727	6
Digital         3         £66,000         0         0         £66,000         3         0         0         0           Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0	Finance	9	£135.000	0	0	£84.000	7	£51.000	2	0	(
Estates         4         £55,976         £9,288         1         0         0         £46,688         3         0           People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0			<u> </u>	0	0						
People services         2         £9,500         £5,000         1         £4,500         1         £0         0         0				£9.288			<b>.</b>	£46.688			(
			-	-			<b>.</b>	-			(
	·		-	-	2						(

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 E**

High Level Summary of Green Amber Budget Proposals

			Income Org Efficiency					y Staffing		
	No of	TOTAL								
	proposals	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	22									
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