

Appendix

Summary Assessment of Savings

	Revised Base Budget £'000	20% Target £'000	Less Savings approved Feb 2011 £'000	Realloc Between Work- streams £'000	Remaining Savings Target £'000	Further Savings Identified in Review £'000	Total Savings £'000	
Improvement and HR								
HR	1,371	274	33		241		33	see note 1
Improvement and OD	1,187	237	83		154	154	237	
Health and Safety	464	93	54		39	39	93	
Communications	162	32	0		32		0	see note 2
Total Improvement & HR	3,184	636	170		466	193	363	
Customer and Support Services								
Revenues and Benefits	1,023	205	125	-60	140	140	265	
ICT	3,065	613	154	63	396	396	550	
Procurement, Commissioning, Creditors and Payroll	1,563	313	93	-3	223	163	256	see note 1
Total Customer and Support Services	5,651	1,131	372	0	759	699	1,071	
Strategic Finance								
Financial Management	2,017	403	318	-83	168	176	494	
Internal Audit	273	55	11	0	44	19	30	
Treasury Management	117	23	27	0	-4	13	40	
Risk	0	0	0	83	-83	-83	-83	
Total Strategic Finance	2,407	481	356	0	125	125	481	
Cross Service Workstream								
Combined HR and Payroll						342	342	
Overall Total	11,242	2,248	898	0	1,350	1,359	2,257	
Communications Additional Budget Requirement						59	59	
Net Savings						1,300	2,198	
Note 1								
The cross service workstream provides savings from both HR and Payroll (within PPCC)								
Note 2								
Separate consideration of the Communications function has resulted in an additional budget requirement of £59,000								