

Summary of 20% Savings Targets - £

Appendix 3

Service Area	Employee Target	Non-Staffing Target	Total 20% Target	Savings Delivered in 10/11 and 11/12			Balance to Deliver		
				Employee Savings	Non-Staffing Savings	Total Delivered	Employee Savings	Non-Staffing Savings	Total
Economy & Skills	582,318	249,912	832,230	103,200	129,500	232,700	479,118	120,412	599,530
Governance	552,170	148,522	700,692	250,847	101,740	352,587	301,323	46,782	348,105
Environmental Services	1,134,638	4,267,420	5,402,058	281,346	1,195,700	1,477,046	853,292	3,071,720	3,925,012
Housing & Planning	1,190,409	309,010	1,499,419	375,301	186,700	562,001	815,108	122,310	937,418
Property & ICT	2,444,302	1,779,540	4,223,842	483,209	567,300	1,050,509	1,961,093	1,212,240	3,173,333
Customer, Leisure & Libraries	2,023,095	1,020,794	3,043,889	423,660	321,300	744,960	1,599,435	699,494	2,298,929
Finance	782,303	56,584	838,887	329,202	52,000	381,202	453,101	4,584	457,685
Corporate Core	1,043,878	356,110	1,399,988	1,202,372	204,700	1,407,072	- 158,494	151,410 -	7,084
Care & Support (Adults)	2,292,511	6,923,106	9,215,617	462,174	1,670,000	2,132,174	1,830,337	5,253,106	7,083,443
Children's Areas	4,991,918	5,261,431	10,253,349	1,199,770	947,500	2,147,270	3,792,148	4,313,931	8,106,079
Total	17,037,542	20,372,429	37,409,971	5,111,081	5,376,440	10,487,521	11,926,461	14,995,989	26,922,450

Employee Savings

Non Staff Savings

Service Area	Employee Target	Employee Savings		Non Staff Target	Non Staff Savings	
		Delivered in 10/11 and 11/12	Balance to Deliver		Delivered in 11/12	Balance to Deliver
Economy & Skills	582,318	103,200	479,118	249,912	129,500	120,412
Governance	552,170	250,847	301,323	148,522	101,740	46,782
Environmental Services	1,134,638	281,346	853,292	4,267,420	1,195,700	3,071,720
Housing & Planning	1,190,409	375,301	815,108	309,010	186,700	122,310
Property & ICT	2,444,302	483,209	1,961,093	1,779,540	567,300	1,212,240
Customer, Leisure & Libraries	2,023,095	423,660	1,599,435	1,020,794	321,300	699,494
Finance	782,303	329,202	453,101	56,584	52,000	4,584
Corporate Core	1,043,878	1,202,372 -	158,494	356,110	204,700	151,410
Care & Support (Adults)	2,292,511	462,174	1,830,337	6,923,106	1,670,000	5,253,106
Children's Areas	4,991,918	1,199,770	3,792,148	5,261,431	947,500	4,313,931
Total	17,037,542	5,111,081	11,926,461	20,372,429	5,376,440	14,995,989
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