

APPENDIX 4 - Summary of Restructure Savings

	20% Target	Savings Delivered in 2010/11	Balance to deliver	Savings Delivered (per budget strategy)	Savings Delivered during 11/12 (per fin mon)	Estimated Savings to be Delivered & Phasing			Total Savings	Over/under Achievement	Percentage Achieved
				2011/12	2011/12	2012/13	2013/14	2014/15			
Economy & Skills	582,318	50,000	532,318	53,200		479,118			582,318	-	20.00%
Environmental Services	1,134,638	20,000	1,114,638	261,346	60,084	793,208			1,134,638	-	20.00%
Housing & Planning	1,190,409	174,590	1,015,819	200,711	1,119	813,989			1,190,409	-	20.00%
Property & ICT	2,444,302	255,300	2,189,002	227,909	6,228	1,243,730	711,135		2,444,302	-	20.00%
Customer, Leisure & Libraries	2,023,095	291,080	1,732,015	132,580	580,521	960,549	25,000		1,989,730	- 33,365	19.67%
Governance	552,170	59,000	493,170	191,847	36,803	180,417			468,067	- 84,103	16.95%
Finance	782,303	101,000	681,303	228,202	255,101	198,002			782,305	2	20.00%
Core Areas	1,043,878	117,000	926,878	1,085,372	411,597	61,351	-	-	1,675,320	631,442	32.10%
Care & Support	2,292,511	356,232	1,936,279	105,942		1,788,887			2,251,061	- 41,450	19.64%
Childrens Areas	4,991,918	205,209	4,786,709	994,561	610,000	2,106,439	260,000	-	4,176,209	- 815,709	16.73%
Total	17,037,542	1,629,411	15,408,131	3,481,670	1,961,453	8,625,690	996,135	-	16,694,359	- 343,183	19.60%
Estimated Leakage						1,429,094	771,135	-			
SMT Restructure						300,000	100,000				
Used in 11/12 Budget Strategy				-	1,300,000						
Amount Available for Budget Strategy					<u>661,453</u>	<u>7,496,596</u>	<u>325,000</u>				
Cumulative Available for Strategy						8,158,049	8,483,049				