

SAVINGS 2011/12 - 2013/14

APPENDIX C

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000
CORPORATE	Savings realised from the Shared Service and Transformation Plans	-778	-778	-778
CORPORATE	Savings to be realised from Future Shared Service, Transformation and Alternative ways of delivering services	0	-1557	-992
COUNCIL WIDE	General reductions in budgets - no impact on service delivery	-428	-411	-403
COUNCIL WIDE	Additional income generated from services - increase in target	-125	-125	-125
COUNCIL WIDE	Improved negotiations with suppliers on contract price	-50	-50	-50
COUNCIL WIDE	Savings realised from the proposed withdrawal of essential car user payments	-55	-55	-55
COUNCIL WIDE	Savings realised from the reduction in the staff car mileage rate to 40p per mile	-60	-60	-60
LEGAL AND DEMOCRATIC SERVICES	Reduction by £15k of the budget allocated to provide external support to Scrutiny task groups /reviews	-15	-15	-15
COUNCIL WIDE	To not make a payment of £250 to employees earning under £21k	-43	-43	-43
COUNCIL WIDE	Estimation of the income generated from the proposed New Homes Bonus Scheme	-150	-350	-550
COUNCIL WIDE	Transfer from prior year reserves no longer required by the Council	-98		
TOTAL PROPOSED SAVINGS		-1,802	-3,444	-3,071