

RESOURCES SAVINGS 2011/12 - TRACKING

Item	Description	Staff *	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
CEX & CORPORATE DIRECTOR - Carlton Brand										
1	Removal of post	50,000				50,000	50,000			
2	Removal of misc budget lines				10,000	10,000	10,000			
	CEX & Corp Director service proposals	50,000	0	0	10,000	60,000	60,000	0	0	0
MR	Management Review					0				
	CEX & Corporate Director Total	50,000	0	0	10,000	60,000	60,000	0	0	0
POLICY & COMMUNICATIONS - Laurie Bell										
1	None taken					0				
	Policy & Comms Service Proposals	0	0	0	0	0	0	0	0	0
MR	Management Review	337,000				337,000	337,000			
	Policy & Communications Total	337,000	0	0	0	337,000	337,000	0	0	0
FINANCE - Michael Hudson										
1	Finance restructure	222,000				222,000		222,000		
2	Revenues & Benefits restructure	61,000				61,000	61,000			
3	External audit fee				30,000	30,000		30,000		
4	NNDR Discretionary relief				100,000	100,000	100,000			
5	Insurance fund credit				250,000	250,000	250,000			
6	Consultants, lease cars, bailiffs				72,000	72,000	36,000		36,000	
7	Postage costs				15,000	15,000		15,000		
	Finance Service Proposals	283,000	0	0	467,000	750,000	447,000	252,000	51,000	0
MR	Management Review	658,000				658,000	658,000			
	Finance Total	941,000	0	0	467,000	1,408,000	1,105,000	252,000	51,000	0
BUSINESS SERVICES - Jacqui White										
1	Registration staffing reduction	24,000				24,000	24,000			
2	Registration income			32,000		32,000		32,000		
3	BS Finance staff reduction	141,000				141,000	141,000			
4	BS Payroll staff reduction	84,000				84,000	84,000			
5	Occupational Health				67,000	67,000	67,000			
6	BS Customer Services staff reduction	200,000				200,000	200,000			
	Business Support Service Proposals	449,000	0	32,000	67,000	548,000	516,000	32,000	0	0
MR	Management Review	293,000				293,000	293,000			
	Business Services Total	742,000	0	32,000	67,000	841,000	809,000	32,000	0	0
HR & OD - Barry Pirie										
1	HR Transformation	151,000				151,000		151,000		
2	HR Harmonisation Team one off spend	-300,000				-300,000	-300,000			
	HR & OD Service Proposals	-149,000	0	0	0	-149,000	-300,000	151,000	0	0
MR	Management Review	148,000				148,000	148,000			
	HR & OD Total	-1,000	0	0	0	-1,000	-152,000	151,000	0	0
PERFORMANCE - Sharon Britton										
1	Performance Team restructure	34,000				34,000	34,000			
2	Training				3,500	3,500	3,500			
3	Recruitment				4,500	4,500	4,500			
4	Travel				2,100	2,100	2,100			
5	Office costs				900	900	900			
6	Partnership				2,000	2,000	2,000			
	Performance Service Proposals	34,000	0	0	13,000	47,000	47,000	0	0	0
MR	Management Review					0				
	Performance Total	34,000	0	0	13,000	47,000	47,000	0	0	0

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BUSINESS TRANSFORMATION - Jacqui White										
1	Reduction in FTE	25,000				25,000	25,000			
	Business Transformation Service Proposals	25,000	0	0	0	25,000	25,000	0	0	0
MR	Management Review	69,000				69,000			69,000	
	Business Transformation Total	94,000	0	0	0	94,000	25,000	0	69,000	0
LEGAL & DEMOCRATIC - Ian Gibbons										
1	Removal of posts within Legal	75,000				75,000	75,000			
2	Additional income			25,000		25,000		25,000		
3	Removal of posts within Democratic	151,000				151,000	151,000			
4	Training, professional fees, scrutiny panel				31,300	31,300	31,300			
5	Lease Cars				7,700	7,700	7,700			
6	Removal of posts within Governance	36,000				36,000	36,000			
7	Removal of posts within Elections	20,000				20,000	20,000			
	Legal & Democratic Service Proposals	282,000	0	25,000	39,000	346,000	321,000	25,000	0	0
MR	Management Review	344,000				344,000			58,000	
	Legal & Democratic Total	626,000	0	25,000	39,000	690,000	607,000	25,000	58,000	0
ICT & IM - Mark Stone										
1	Telephony Savings		287,000			287,000		287,000		
2	DaD savings				211,000	211,000		211,000		
3	Inhouse of Steria contract	685,000				685,000	685,000			
4	IM, Business & Programme				205,000	205,000		205,000		
5	Applications		681,000			681,000		681,000		
6	Removal of post within SAP support	35,000				35,000	35,000			
7	ICT & IM restructure	360,000				360,000	360,000			
	ICT & IM Service Proposals	1,080,000	968,000	0	416,000	2,464,000	0	2,464,000	0	0
MR	Management Review	52,000				52,000		52,000		
	ICT & IM Total	1,132,000	968,000	0	416,000	2,516,000	0	2,516,000	0	0
STRATEGIC PROPERTY - Neil Ward										
1	Removal of posts within Property	238,000				238,000	238,000			
2	Maintenance contract		310,000			310,000		310,000		
3	Workplace savings re: FM Monkton Park				175,000	175,000	120,000		55,000	
	Strategic Property Service Proposals	238,000	310,000	0	175,000	723,000	358,000	310,000	55,000	0
MR	Management Review					0				
	Strategic Property Total	238,000	310,000	0	175,000	723,000	358,000	310,000	55,000	0
RESOURCES SUMMARY - As per Financial Plan Totals										
	Service Proposals	2,292,000	1,278,000	57,000	1,187,000	4,814,000	1,474,000	3,234,000	106,000	0
	Management Review	1,901,000	0	0	0	1,901,000	1,722,000	52,000	127,000	0
	RESOURCES GRAND TOTAL	4,193,000	1,278,000	57,000	1,187,000	6,715,000	3,196,000	3,286,000	233,000	0

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