

**PUBLIC HEALTH AND WELLBEING SAVINGS 2011/12 - TRACKING**

Item	Description	Staff *	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>PUBLIC PROTECTION - MANDY BRADLEY</b>										
1	Increase income through PWS			22,000		22,000		22,000		
2	W & M Procurement				20,000	20,000		20,000		
3	Additional W & M budget removal					10,000		10,000		
4	Sampling					17,000		17,000		
5	Professional Fees					10,000		10,000		
6	Restructure (removal vacant posts/redundancy)	334,086				334,086		334,086		
7	Various reductions in discretionary budget lines				33,411	33,411				
	<b>Public Protection Service Proposals</b>	<b>334,086</b>	<b>0</b>	<b>22,000</b>	<b>90,411</b>	<b>446,497</b>	<b>0</b>	<b>446,497</b>	<b>0</b>	<b>0</b>
MR	Management Review	197,000				197,000		197,000		
	<b>Public Protection Total</b>	<b>531,086</b>	<b>0</b>	<b>22,000</b>	<b>90,411</b>	<b>643,497</b>	<b>0</b>	<b>643,497</b>	<b>0</b>	<b>0</b>

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Item	Description	Staff *	Procurement	Income	Other	Financial Plan 2011/12
<b>COMMUNITY SAFETY - MANDY BRADLEY</b>						
1	ASB/Crime reduction activity				20,000	20,000
2	Staff Saving	27,505				27,505
3	Reduction form settlement				38,000	38,000
	<b>Community Safety Service Proposals</b>	<b>27,505</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>85,505</b>
MR	Management Review	43,000				43,000
<b>Public Protection Total</b>		<b>70,505</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>128,505</b>
<b>EMERGENCY PLANNING - MANDY BRADLEY</b>						
1	Reduction in post (Head of Emergency Planning)	39,998				39,998
<b>Emergency Planning Total</b>		<b>39,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,998</b>
<b>PUBLIC HEALTH AND WELLBEING SUMMARY - As per Financial Plan Totals</b>						
<b>Service Proposals</b>		<b>401,589</b>	<b>0</b>	<b>22,000</b>	<b>148,411</b>	<b>572,000</b>
<b>Management Review</b>		<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>PUBLIC HEALTH AND WELLBEING GRAND TOTAL</b>		<b>641,589</b>	<b>0</b>	<b>22,000</b>	<b>148,411</b>	<b>812,000</b>

Green	Amber / Green	Amber / Red	Red
	20,000		
	27,505		
38,000			
38,000	47,505	0	0
43,000			
81,000	47,505	0	0
	39,998		
0	39,998	0	0
38,000	534,000	0	0
43,000	197,000	0	0
81,000	731,000	0	0

10%      90%      0%      0%