

**Appendix B - Confirmed Year one Savings**

Service Heading	Original Workstream	Bid £ 09/10	Actual £ 09/10	Variance £	Notes
Democratic Services	Community and Governance	615,000	827,000	-212,000	
Adult Care and Related Housing	Community and Governance	650,000	518,000	132,000	
	<b>Community and Governance Total</b>	<b>1,265,000</b>	<b>1,345,000</b>	<b>-80,000</b>	
Housing Strategy and Management	Front Line Services	200,000	135,000	65,000	
Waste	Front Line Services	240,000	422,000	-182,000	
Planning	Front Line Services	600,000	690,000	-90,000	
Leisure	Front Line Services	270,000	0	270,000	
Parking	Front Line Services	500,000	50,000	450,000	
Street Scene	Front Line Services	200,000	640,000	-440,000	
Trading Standards and Env Health	Front Line Services	450,000	259,000	191,000	
Economic Dev and Tourism	Front Line Services	400,000	556,000	-156,000	
	<b>Front Line Services Total</b>	<b>2,860,000</b>	<b>2,752,000</b>	<b>108,000</b>	
Human Resources	Resources	0	193,000	-193,000	Total £385,000 shared with BMP
Procurement	Resources	275,000	410,000	-135,000	
Finance	Resources	200,000	247,000	-47,000	Total £528,000 shared with BMP
External Audit	Resources	50,000	0	50,000	In over all finance figure
Legal	Resources	540,000	180,000	360,000	
Senior Corporate Structure	Resources	550,000	606,000	-56,000	
ICT	Resources	570,000	1,118,000	-548,000	
Revs and Benefits	Resources	0	86,000	-86,000	
Contact Centre	Resources	200,000	115,000	85,000	
Marketing and Communications	Resources	120,000	538,000	-418,000	
Performance and Risk	Resources	0	125,000	-125,000	
Department of Resources Staffing	Resources	0	350,000	-350,000	Total £700,000 shared with BMP
Resources 07/08 Efficiencies	Resources	0	500,000	-500,000	Total £1m shared with BMP
	<b>Resources Total</b>	<b>2,505,000</b>	<b>4,468,000</b>	<b>-1,963,000</b>	
<b>Total</b>		<b>6,630,000</b>	<b>8,565,000</b>	<b>-1,935,000</b>	

Please note that the base line year for the comparisons is 07/08.