

Directorate	Scheme	Budget Savings 2011/12 £	Budget Savings 2012/13 £	Budget Savings 2013/14 onwards £	Recurring £
Neighbourhoods	Staffing Review	0	63,405	63,405	Yes
	Review of Vehicle Fleet	89,000	89,000	89,000	Yes
	Waste Management contract	30,000	15,000	15,000	Yes
	Partnership Income	15,000	15,000	15,000	Yes
	Trade Waste Income	15,000	15,000	15,000	Yes
	Sub-Total		149,000	197,405	197,405
Shared Financial Services	Budget Review (50% of Total Saving)	0	50,000	50,000	Yes
	Base Budget Review	104,000	122,000	124,000	Yes
	Sub-Total	104,000	172,000	174,000	
Regeneration & Healthy Communities	Review of Catering Services	0	42,920	42,920	Yes
	Sub-Total	0	42,920	42,920	
Shared Assurance Services	Staffing Restructure	1,000	3,175	3,175	Yes
	Insurance Policy Renegotiation	2,500	10,000	10,000	Yes
	Sub-Total	3,500	13,175	13,175	
Business Transformation	Desktop Replacement	0	20,000	20,000	Yes
	Consultancy Budget	30,000	10,000	10,000	Yes
	Gateway Staffing - reduced contingency	70,000	43,515	43,515	Yes
	Overpayment Recovery	0	50,000	0	No
	Restructure proposals	0	62,240	62,240	Yes
	Sub-Total	100,000	185,755	135,755	
Corporate Governance	Staffing Restructure - Mayoral & Civic/Democratic Arrangements	21,000	27,345	27,345	Yes
	Procurement of Online Legal Material	0	5,000	5,000	Yes
	Sub-Total	21,000	32,345	32,345	
	Totals	377,500	643,600	595,600	