

Service Savings Summary - General Fund

APPENDIX 5

2011/12 November	TR	Business Support	Mgt & Supervision	Discretionary Spend	FSF	Charging	Overtime & Shift Patterns	Service Reviews	Risk Appetite & Local Policy (per Appendix 2)	Departmental Savings (per Appendix 3)	Total	
											£s	% Saving of Service Budget
Finance & Corporate	2,386,189	-	462,159	208,532	-	168,000	15,000		489,000	1,088,167	4,817,047	20.2%
Education & Leisure	222,824		246,397	263,437		337,000	36,000	45,000	247,350	2,061,170	3,459,178	2.2%
Social Work	742,571		128,947	292,702		235,000	272,000	475,000	390,000	1,170,000	3,706,220	2.9%
Environmental Services	30,000			194,815		155,000		1,650,000	38,000	1,160,000	3,227,815	6.2%
Planning & Transport	48,542		233,785	124,136		200,000	81,000	500,000	134,000	982,000	2,303,463	10.7%
Housing & Property	47,399		169,062	77,012					318,650	258,663	870,786	15.5%
Chief Execs	66,475		156,066	39,366			10,000		10,000	80,000	361,907	9.0%
Fairer Scotland					1,000,000						1,000,000	
Still to be allocated		1,000,000									1,000,000	
Total	3,544,000	1,000,000	1,396,416	1,200,000	1,000,000	1,095,000	414,000	2,670,000	1,627,000	6,800,000	20,746,416	

2012/13	TR	Business Support	Mgt & Supervision	Discretionary Spend	FSF	Charging	Overtime & Shift Patterns	Service Reviews	Risk Appetite & Local Policy (per Appendix 2)	Departmental Savings (per Appendix 3)	Total	
											£s	% Saving of Service Budget
Finance & Corporate			68,000								68,000	0.3%
Education & Leisure						213,000					213,000	0.1%
Social Work						251,000					251,000	0.2%
Environmental Services						90,000		1,650,000	32,000		1,772,000	3.4%
Planning & Transport											-	0.0%
Housing & Property											-	0.0%
Chief Execs											-	0.0%
FSF											-	
Total		-	68,000	-	-	554,000	-	1,650,000	32,000		2,304,000	

2 Year Total 2011/12 & 2012/13	TR	Business Support	Mgt & Supervision	Discretionary Spend	FSF	Charging	Overtime & Shift Patterns	Service Reviews	Risk Appetite & Local Policy (per Appendix 2)	Departmental Savings (per Appendix 3)	Total	
											£s	% Saving of Service Budget
Finance & Corporate	2,386,189	-	530,159	208,532	-	168,000	15,000	-	489,000	1,088,167	4,885,047	20.5%
Education & Leisure	222,824	-	246,397	263,437	-	550,000	36,000	45,000	247,350	2,061,170	3,672,178	2.4%
Social Work	742,571	-	128,947	292,702	-	486,000	272,000	475,000	390,000	1,170,000	3,957,220	3.1%
Environmental Services	30,000	-	-	194,815	-	245,000	-	3,300,000	70,000	1,160,000	4,999,815	9.7%
Planning & Transport	48,542	-	233,785	124,136	-	200,000	81,000	500,000	134,000	982,000	2,303,463	10.7%
Housing & Property	47,399	-	169,062	77,012	-	-	-	-	318,650	258,663	870,786	15.5%
Chief Execs	66,475	-	156,066	39,366	-	-	10,000	-	10,000	80,000	361,907	9.0%
FSF	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000	
Still to be allocated	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
Total	3,544,000	1,000,000	1,464,416	1,200,000	1,000,000	1,649,000	414,000	4,320,000	1,659,000	6,800,000	23,050,416	