

Savings Proposals 2011/12 - 2014/15
Cross Directorate

Pressures/Funding in current MTFP 2010/11 to 2014/15				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	1,404	1,404	1,404	1,404
Total Pressures/Funding per MTFP	1,404	1,404	1,404	1,404

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	0	0	0	1,626
Total New Service Pressures	0	0	0	1,626

Total Net Savings Identified (Excluding Redundancy Costs)				
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
New Service Pressures (a)	0	0	0	1,626
New Savings Identified (b)	-12,394	-22,118	-23,646	-25,863
Pressures/Funding in current MTFP not required (c)	-179	-179	-179	-179
Total Net Savings	-12,573	-22,297	-23,825	-24,416

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	-179	-179	-179	-179
Total Pressures/Funding not required	-179	-179	-179	-179

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross Directorate	-12,394	-22,118	-23,646	-25,863
Total Savings Identified	-12,394	-22,118	-23,646	-25,863

Savings Proposals 2011/12 - 2014/15
Cross Directorate

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	National Insurance.	1,404	1,404	1,404	1,404
	Total Pressures/Funding per MTFP	1,404	1,404	1,404	1,404

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	National Insurance.		-179	-179	-179	-179
	Total Pressures/Funding not required		-179	-179	-179	-179

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Sum Available to Allocate.					1,626
	Total New Pressures		0	0	0	1,626

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Inflation						
	Inflation Savings agreed in existing Medium Term Financial Plan.	E		-2,856	-5,256	-5,256	-5,256
	Reduce pay inflation and inflation on expenditure budgets to nil in 2011/12 .	N		-1,200	-1,200	-1,200	-1,200
	Savings from freezing pay for two years.	N		-1,121	-2,301	-2,301	-2,301
	Future Years inflation savings (lower base).	N				-2,500	-3,750
	Total Inflation			-5,177	-8,757	-11,257	-12,507
	Savings in Strategic Measures budget to reflect reduction in size of Capital Programme.	N		-485	-3,217	-7,559	-7,453
(*)	Terms & Conditions (subject to consultation).	N		-1,900	-1,900	-330	-330
	One off Contribution from Insurance Fund.	N		-2,400			
	One off Contribution from Balances.	N		-500			
	Contribution from Pensions Reserve.	N		-1,416	-4,500	-4,500	-4,500
	Contribution from Efficiency Savings Reserve.	N		-516	-3,744		-1,073
	Total Cumulative Savings			-12,394	-22,118	-23,646	-25,863

(*) Savings will be allocated to Directorates in final budget.