

Salary Savings - Contributions to £250k Corporate Target

APPENDIX 1

30-Jun

	Vacant Posts Savings £	Less :	Posts Recharged to Capital £	Less :	Posts Externally Funded £	= Usable' Savings £	Less :	Agreed Virements (Management Team) £	Virements (to be considered by Management Team) £	=	Contribution to £250k £
Management	0		0		0	0		-	-		0
Information Services	0		0		0	0		-	-		0
Customer Services	2,232		0		0	2,232		-	-		2,232
Leisure & Recreation	6,047		0		0	6,047		-	-		6,047
Green Spaces	0		0		0	0		-	-		0
Markets	8,492		0		0	8,492			(3,492)		5,000
Planning & Environment	2,626		0		0	2,626		-	-		2,626
Streetscene	45,705		0		0	45,705		(35,157)	-		10,548
Housing	0		0		0	0		-	-		0
Economic Regeneration & BSU	28,418		0		0	28,418		(24,218)	-		4,200
Chief Executive's Office	10,023		0		0	10,023		-	-		10,023
Finance	3,900		0		0	3,900		-	-		3,900
Revenues & Benefits	18,738		0		0	18,738		-	-		18,738
People & Law	3,863		0		0	3,863		(3,863)	-		0
Property Consultancy	57,155		0		0	57,155		-	-		57,155
Total	187,199		0		0	187,199		(63,238)	(3,492)		120,469

F/Budget Mon/ Monthly Mon/ Salary Savings £250k