

Revenue Budget 2013/14
Analysis of Projected Deficit and Changes

	£'000	£'000
Projected deficit - Autumn projections report		1,955
add: Continuation budget review		<u>47</u>
		2,002
less: September 2012 Executive - corporate savings		
New homes bonus	(200)	
Accommodation review	(70)	
Supplies and services savings	(150)	
Training budget	<u>(20)</u>	
	(440)	
less: September 2012 Executive service based non-staffing/posts savings	<u>(372)</u>	
		(812)
Further changes proposed		
add: - Sport & Culture passport prices and discounts to societies	19	
less: - Finance and Property Management reduced hours	(19)	
less: - Customer Services & IT software support agreement	<u>(8)</u>	(8)
Net savings still required		<u>1,182</u>
less: Workforce planning report December Executive		
Vacant posts	(403)	
Occupied posts/redundancies	<u>(555)</u>	
		<u>(958)</u>
<u>Balance of savings required</u>		<u><u>224</u></u>