

Salary Savings - Contributions to £200k Corporate Target

APPENDIX 1

AS AT 28/02/13

	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 £200k £	Amount reported Cycle 3 (November)	Change since cycle 3
Management	2,815		0		0	2,815		0	0	2,815	1,475	1,340
Customer & IT Services	(15,169)		0		0	(15,169)		10,835	0	(4,334)	(4,334)	0
Sport & Culture	(60,149)		0		0	(60,149)		0	0	(60,149)	(56,874)	(3,275)
Green Spaces	(78,379)		0		0	(78,379)		70,269	0	(8,110)	(8,110)	0
Facilities Management	(39,040)		0		0	(39,040)		1,400	-	(37,640)	(30,723)	(6,917)
Streetscene	(91,198)		0		0	(91,198)		0	0	(91,198)	(81,089)	(10,109)
Housing & Devt Ctrl	(37,332)		0		0	(37,332)		0	5,000	(32,332)	(10,332)	(22,000)
Regen & Planning Policy	(107,990)		0		0	(107,990)		24,000	0	(83,990)	(64,773)	(19,217)
Chief Executive's Office	(28,696)		0		0	(28,696)		0	0	(28,696)	(28,696)	0
Finance & Prop Mgt	(32,730)		0		0	(32,730)		0	0	(32,730)	(32,730)	0
Revenues & Benefits	(67,057)		0		0	(67,057)		10,000	13,420	(43,637)	(43,637)	0
People, Law & Regulation	(121,516)		0		0	(121,516)		30,000	0	(91,516)	(55,158)	(36,358)
Sub- Total Savings Identified as at 28th February	(676,441)		0		0	(676,441)		146,504	18,420	(511,517)	(414,981)	(96,536)
Estimated Salary Savings to be identified March	(40,000)		0		0	(40,000)		0	0	(40,000)	(50,000)	10,000
Total	(716,441)		0		0	(716,441)		146,504	18,420	(551,517)	(464,981)	(86,536)

F/Budget Mon/ Monthly Mon/ Salary Savings £200k