

Funding & Resource Issues	2011/12 £'000	2011/12 £'000	
Original Savings Target (Pre CSR)		15,776	
Loss Of RSG	5,342		
Additional Council Tax Freeze Grant	-1,917	3,425	
Savings Target (Post CSR, Pre Draft Settlement)		19,201	As announced at CSR Briefing 20.10.10 and quoted in Council Report 9 Dec 2010 p1 para 5.
Draft Settlement Changes		662	Draft Settlement announced 13 December 2010. See Paragraph 37
		19,863	
Loss of Specific Grants		4,785	See paragraph 42
Budget Pressures from 2010/11:			
Waste LATS, Waste Landfill Tax		556	See paragraph 44
Waste Planning Inquiry		20	See paragraph 44
Loss of income HDC, Dev't Mgmt		633	See paragraph 44
Increase in inflation and revision of cross council savings		383	See paragraph 45
Transformation Costs		1,300	See paragraph 46
Capitalisation of Redundancy Costs		1,300	See paragraph 47
Contribution to Balances (may be needed for Final Settlement)		1,963	Final Settlement (Jan 2011) may be significantly different to Draft Settlement (13.12.10). See Paragraph 49
Total Funding and Resource Issues		30,803	

Budget & Savings Proposals			
Savings already made:			
Corporate Cross Council Savings e.g. Telecoms, car allowances, professional subs	-1,697		Agreed Council 30 Sep 2010
Increased Income for Fees & Charges	-828		Agreed Council 30 Sep 2010
List 1 Savings	-5,648		Agreed Council 30 Sep 2010 - Posts deleted 73
List 2 Savings	-3,280		Agreed Council 9 Dec 2010 - Posts deleted 40
		-11,453	Note £19,201k - £11,453k = £7,748k as quoted at CSR Briefing 20.10.10)
Additional Fees and Charges Income		-1,433	Agreed Council 9 Dec 2010
Sub Total		-12,886	As quoted in Council Report 9 Dec 2010 p1 para 6
CYPS Savings to meet loss of ABG		-1,710	Agreed Council 9 Dec 2010 - Posts deleted 32
Sub Total		-14,596	
Changes to budget assumptions:			
Reduced Pay Budget	-419		See paragraph 53
Pensions Increase	-544		See paragraph 54
Reduced Prudential Borrowing requirement (linked to Capital Strategy)	-1,300		See paragraph 55
Increased Tax base & collection fund	-1,234		See paragraph 56
Extra Care PFI	-500		See paragraph 57
Unachievable List 2 Savings	226		See paragraph 58
		-3,771	
Changes to Terms & Conditions		-3,000	See paragraph 59
List 3 Savings			See paragraph 61
Corporate Savings	-542		Appendix 2 - Posts deleted 0
Development Services	-3,229		Appendix 2 - Posts deleted 73
Community Services	-2,682		Appendix 2 - Posts deleted 80
CYPS	-2,983	-9,436	Appendix 2 - Posts deleted 49
Total Savings		-30,803	

Savings to meet grant reduction			
CYPS in year savings 2010/11		-1,710	Agreed Council 9 Dec 2010
Development Services		-1,183	
CYPS proposed 2011/12		-1,892	
Total		-4,785	

Council Posts 1 April 2009		11,251	
Less School's Posts		-5,524	
Total		5,727	
Posts deleted 2010/11	-53		
Posts deleted 2011/12 (Lists 1 and 2)	-145		
Posts to be deleted 2011/12 (List 3)	-202	-400	-6.98%
Total		5,327	