

APPENDIX 3**MEDIUM TERM FINANCIAL PLAN 2011/12 TO 2014/15****DEPARTMENTAL BUDGET SAVINGS AS A % OF THE 2010/11 NET BUDGETS**

DEPARTMENT	2010/11 Net Budget	Total Net Savings	% Savings to Net Budget
	£	£	
COMMUNICATION, MARKETING & LEISURE	5,547,360	1,171,000	21.11%
MODERNISING EDUCATION	2,452,357	0	0.00%
SCHOOL IMPROVEMENT & INCLUSION	4,585,796	386,000	8.42%
BUSINESS PLANNING & PERFORMANCE	1,070,681	0	0.00%
LEGAL & DEMOCRATIC SERVICES	1,725,892	192,000	11.12%
BUSINESS & ICT	2,095,425	205,000	9.78%
FINANCE & ASSETS	6,606,807	770,000	11.65%
STRATEGIC HUMAN RESOURCES	1,534,956	200,000	13.03%
ENVIRONMENTAL SERVICES	11,731,805	1,313,000	11.19%
HIGHWAYS AND INFRASTRUCTURE	10,824,024	738,000	6.82%
PLANNING & PUBLIC PROTECTION	2,908,829	535,000	18.39%
ADULT AND BUSINESS SERVICES	22,880,285	2,269,000 **	9.92%
HOUSING & COMMUNITY DEVELOPMENT	1,769,543	220,000	12.43%
CHILDRENS SERVICES	8,612,489	1,006,000 **	11.68%

Notes

**** These will change as the budgets are ringfenced and protected for 13/14**

These also exclude proposals to invest priority funding into some of the services

Services have also been reorganised over the period

The savings exclude any corporate savings e.g. travel, procurement etc.

The savings include any known additional Departmental savings put forward in the latest Service Challenge round in relation to Environmental Services and Planning & Public Protection