

Differential Guidelines

## Annex 1

| Service Area         | 2005/06<br>Adjusted<br>Base<br>£000s | Allowed<br>Standstill<br>£000s | Gross<br>Savings<br>£000s | Internal re-<br>investment<br>£000s | Net<br>(Guideline)<br>Savings<br>£000s | Total cash<br>change on<br>base<br>£000s | 2006/07<br>Planned<br>Budget<br>£000s | % change<br>2005/06 to<br>2006/07 | % change from<br>2005/06 agreed<br>standstill |
|----------------------|--------------------------------------|--------------------------------|---------------------------|-------------------------------------|--|--|---------------------------------------|-----------------------------------|---|
| Adult Social Care    | 105,305                              | 9,293                          | -6,706                    | 4,414                               | -2,292                                 | 7,001                                    | 112,306                               | 6.65                              | (2.00)  |
| Childrens            | 51,265                               | 1,996                          | -2,067                    | 918                                 | -1,149                                 | 847                                      | 52,112                                | 1.65                              | (2.16)  |
| Strat Mgt & Econ Dev | 6,215                                | 180                            | -351                      | 0                                   | -351                                   | -171                                     | 6,044                                 | (2.75)                            | (5.49)  |
| Community Services   | 8,910                                | 172                            | -415                      | 0                                   | -415                                   | -243                                     | 8,667                                 | (2.73)                            | (4.57)  |
| Corporate Resources  | 9,907                                | 263                            | -534                      | 0                                   | -534                                   | -271                                     | 9,636                                 | (2.74)                            | (5.25)  |
| T&E                  | 40,822                               | 956                            | -1,456                    | 100                                 | -1,356                                 | -400                                     | 40,422                                | (0.98)                            | (3.25)  |
| <b>TOTAL</b>         | <b>222,424</b>                       | <b>12,860</b>                  | <b>-11,529</b>            | <b>5,432</b>                        | <b>-6,097</b>                          | <b>6,763</b>                             | <b>229,187</b>                        | <b>3.04</b>                       | <b>(2.59)</b>                                 |

## Analysis of Savings

Annex 2

| Service Area         | Cashable for AES<br>£000s | Other Efficiency<br>£000s | Income<br>Generation<br>£000s | All other<br>savings<br>£000s | Total cash<br>savings<br>£000s | Non-cashable<br>for AES<br>£000s | Efficiency<br>% |
|----------------------|---------------------------|---------------------------|-------------------------------|-------------------------------|--------------------------------|----------------------------------|-----------------|
| Adult Social Care    | 1,452                     |                           | 40                            | 5,214                         | 6,706                          | 90                               | 1.4             |
| Childrens            | 523                       |                           | 68                            | 1,476                         | 2,067                          |                                  | 1.2             |
| Strat Mgt & Econ Dev | 154                       |                           | 55                            | 142                           | 351                            | 9                                | 3.4             |
| Community Services   | 223                       |                           | 120                           | 72                            | 415                            | 15                               | 3.8             |
| Corporate Resources  | 297                       | 39                        | 8                             | 190                           | 534                            |                                  | 3.5             |
| T&E                  | 330                       | 21                        | 72                            | 1,033                         | 1,456                          | 481                              | 1.1             |
| <b>TOTAL</b>         | <b>2,979</b>              | <b>60</b>                 | <b>363</b>                    | <b>8,127</b>                  | <b>11,529</b>                  | <b>595</b>                       | <b>1.5</b>      |