

### Analysis of Savings - Strategic Management & Economic Development

Service Area	Cashable for AES £000s	Other Efficiency £000s	Income Generation £000s	All other savings £000s	Total cash savings £000s	Non-cashable for AES £000s
Strategic Economic Development	3		10	35	48	1
Comunications	15		16	25	56	
Strategic Management (Law & Performance, Executive Office)	69		25	70	164	
Personnel & Training	50		0	0	50	8
Members	14		0	0	14	
HM Coroner	0		0	0	0	
Emergency Planning	3		4	12	19	
<b>TOTAL</b>	<b>154</b>	<b>0</b>	<b>55</b>	<b>142</b>	<b>351</b>	<b>9</b>

**Differential Guideline within Portfolio - Strategic Management & Economic Development**

<b>Service Area</b>	<b>2005/06 Adjusted Base £000s</b>	<b>Allowed Standstill £000s</b>	<b>Gross Savings £000s</b>	<b>Internal re- investment £000s</b>	<b>Net (Guideline) Savings £000s</b>	<b>2006/07 Planned Budget £000s</b>	<b>% cash change 2005/06 to 2006/07</b>	<b>% change from 2005/06 agreed standstill</b>
Strategic Economic Development	625	18	-48		-48	595	(4.80)	(7.47)
Communications	870	25	-56		-56	839	(3.56)	(6.26)
Strategic Management (Law & Performance, Executive Office)	2,185	64	-164		-164	2,085	(4.58)	(7.29)
Personnel & Training	672	19	-50		-50	641	(4.61)	(7.24)
Members	998	28	-14		-14	1,012	1.40	(1.36)
HM Coroner	621	18	0		0	639	2.90	0.00
Emergency Planning	244	8	-19		-19	233	(4.51)	(7.54)
<b>TOTAL</b>	<b>6,215</b>	<b>180</b>	<b>-351</b>	<b>0</b>	<b>-351</b>	<b>6,044</b>	<b>(2.75)</b>	<b>(5.49)</b>

**Savings Impact - Strategic Management & Economic Development**

DETAILS	IMPACTS	2006/07 AMOUNT £000s
<b>1) High Impact</b>		
		Total High Impact:
<b>2) Medium Impact</b>	Reduction in the operational budget used for match funding, the removal of small discretionary grants and expenditure on non-strategic activities	35
Strategic Economic Development	Removal of discretionary budget to mount additional campaigns and promotions	25
Communications	Reduction in levels of internal support capacity	50
Personnel & Training		
	Total Medium Impact:	110
<b>3) Low Impact</b>	Implementation of agreement with GrantFinder	13
Strategic Economic Development	Income generation and efficiency proposals	31
Communications	Changes to team structures that will limit capacity to meet departmental and corporate support requirements, some further reduction in funds available to buy-in support for scrutiny reviews, a reduction in discretionary funds for items such as future investment in technology upgrades and a net income target for legal services.	183
Strategic Management and Emergency Planning	Reduction in the volume of printed material and a review of catering arrangements	14
Members		
	Total Low Impact:	241
		<b>Gross Savings:</b>
		<b>351</b>
<b>4) Re-investment</b>		
	Total Re-investment:	0
		<b>Net Savings:</b>
		<b>351</b>

