

**Chief Executives Department**  
**Savings targets**  
**2011/12**

<b>Section</b>		<b>2011/12 One-off £000</b>	<b>2011/12 On-Going £000</b>	<b>FTE Staff (V/VS/ C)</b>	<b>Risk Rating</b>
Deputy Chief Executive	Deletion of post within central Procurement Team	0	26	1 (V)	
Personnel	Deletion of admin officer post in Health and Safety Deletion of admin officer post in Occupational Health Deletion of Principal Organisational Development Officer	0	12 16 41	1 (V) 1 (V) 1 (VS)	
Legal & Democratic Services	Accept two voluntary severances within Legal Services Accept two voluntary severances within Democratic services Accept two voluntary severances within Registrar's service  In all cases work to be absorbed through re-allocation and re-prioritisation	0	86	6 (VS)	
Finance & E-Government	Savings from insurance premium Reduce supplies and services' budgets Delete agency/overtime budgets Delete vacant Accountancy posts Delete vacant Audit Assistant post	0 0 0 0 0	75 42 43 24 35	0.7 (V) 1(V)	

	Delete Subsidy and Reconciliation Officer post Delete two cashiers' posts	0 0	10 45	1 (VS) 2 (VS)	
<b>Total</b>		<b>0</b>	<b>455</b>	<b>14.7</b>	

Departmental target for 2011/12 is **£648,000**

In addition, savings totalling **£521,000** have been identified in 2011/12 which will address the Department's current 2012/13 savings target

**Risks:**

- **Green** – options involve non-staffing budgets and/or current vacancies and/or have no detrimental impact on service provision/standards
- **Amber** – options may involve staff losses and/or may lead to lower service levels/standards
- **Red** – options involve redundancies and/or lead to reduction in service levels/standards and/or cessation of services and/or political considerations