

Financial Summary - Shared Services - Estimate 2010/11  
April - June 2010/11 - Quarter 1

	Budget 2010/11			April - April - June June 2010/1 2010/ 1 11		Variance	Comments	
	Bromsgrovedditcl TOTAL			Budget	Actual			
	£'000	£'000	£'000	£'000	£'000			£'000
<b><u>Cashable Savings</u></b>								
Single Management Team	247	213	460	115	148	33	Additional savings due to 2 posts not filled till May / July	
Less :Transitional Support costs	-65	-65	-130	-33	-20	13	Costs anticipated to be spent during next quarter	
<b>Net Savings from single management team</b>	<b>182</b>	<b>148</b>	<b>330</b>	<b>82</b>	<b>128</b>	<b>46</b>		
<b><u>Other shared services savings</u></b>								
Payroll	48	17	65	16	16	0	Share based on number of payslips	
CCTV & Lifeline	81	202	283	71	71	0	Share based on number of units / cameras at each Council	
ICT	63	63	126	32	32	0	Share based on staffing savings and reduction in contract prices due to shared arrangements	
Abandoned Vehicles Joint Contract	6	6	12	3	3	0	The commissioning of a joint contract has saved the Councils due to the economy of scale in the contract price	
Insurance Joint Contract	70	78	148	37	37	0	The commissioning of a joint contract has saved the Councils due to the economy of scale in the contract price	
<b>Savings/ costs (-) from Other Shared Services</b>	<b>268</b>	<b>366</b>	<b>634</b>	<b>159</b>	<b>159</b>	<b>0</b>		
<b>Overall position - cashable savings</b>	<b>450</b>	<b>514</b>	<b>964</b>	<b>241</b>	<b>287</b>	<b>46</b>		
<b><u>Non Cashable Savings</u></b>								
Web Developer	19	19	38	10	10	0	Based on the Councils sharing a web developer and reducing costs to each Authority	
Procurement	26	26	52	13	13	0	The procurement advisor has been in post on a shared basis for 3 years and has delivered significant savings to each Cncil	
Dog Warden joint contract	11	11	22	6	6	0	The commissioning of a joint contract has saved the Councils due to the economy of scale in the contract price	
Joint Sustainability Officer	15	15	30	8	8	0	Sharing a climate change/sustainability officer has delivered an improved service at reduced cost	
<b>Non Cashable Savings</b>	<b>71</b>	<b>71</b>	<b>142</b>	<b>37</b>	<b>37</b>	<b>0</b>		
<b>Overall position</b>	<b>521</b>	<b>585</b>	<b>1,106</b>	<b>278</b>	<b>324</b>	<b>46</b>	Additional Savings generated April - June 2010.	