

## APPENDIX 1

<b>EARLY BUDGET REDUCTION MEASURES</b>	<b>£'000</b>
<b>Education &amp; Inclusion Services</b>	<b>385</b>
General Efficiency Measures - cost reduction / additional income	290
General Efficiency Measures - Recharge of costs / use of external funding	96
<b>Finance, Digital and Frontline</b>	<b>2,364</b>
General Efficiency Measures - cost reduction / additional income	863
General Efficiency Measures - Recharge of costs / use of external funding	197
General Efficiency Measures - service restructuring and vacancy management	377
Operational Service Reconfiguration	927
<b>Chief Exec's</b>	<b>1,370</b>
General Efficiency Measures - cost reduction / additional income	9
General Efficiency Measures - Recharge of costs / use of external funding	480
General Efficiency Measures - service restructuring and vacancy management	881
<b>Social Services</b>	<b>394</b>
General Efficiency Measures - cost reduction / additional income	309
General Efficiency Measures - Recharge of costs / use of external funding	55
General Efficiency Measures - service restructuring and vacancy management	30
<b>Public Health, Protection and Community Services</b>	<b>1,732</b>
General Efficiency Measures - cost reduction / additional income	682
General Efficiency Measures - Recharge of costs / use of external funding	103
General Efficiency Measures - service restructuring and vacancy management	349
Operational Service Reconfiguration	598
<b>Grand Total</b>	<b>6,245</b>
<b>General Efficiency Measures - non pay budget freeze and efficiency</b>	<b>2,000</b>
<b>GRAND TOTAL</b>	<b>8,245</b>