

SUMMARY OF INVEST TO SAVE BIDS

<u>Ref Number</u>	<u>Bid Description</u>	<u>2010/11</u> <u>£'000</u>	<u>2011/12</u> <u>£'000</u>	<u>2012/13</u> <u>£'000</u>	<u>2013/14</u> <u>onwards</u> <u>£'000</u>	<u>Payback</u> <u>Period</u> <u>(Years)</u>
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Adult & Community Services

I2S/ACS/01	Leisure Centre Management	Investment	150	-	-	-	1.60
		Savings	-	250	350	350	
		Net Investment	150				

Children's Services

I2S/CHS/01	Pitstop Project - C Treatment Foster Care Programme - 12 Month Post Pilot Extension	Investment	338	-	-	-	2.82
		Savings	120	120	120	120	
		Net Investment					
I2S/CHS/02	Social Workers - Foster Carer Assessments	Investment	61	61	61	-	0.85
		Savings	215	215	215	215	
		Net Investment	-				

Customer Services

No Bids Submitted							
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Resources

I2S/RES/07	M&E Maintenance - Install Power Perfectors	Investment	116	116	116	-	2.55
		Savings	75	150	224	224	
		Net Investment	41				
I2S/RES/12	Asset Management - Energy Management Capacity	Investment	100	100	100	-	2.13
		Savings	141	141	141	141	
		Net Investment	-				
I2S/RES/13	Accommodation - implement and speed up consolidation of assets	Investment	98	98	-	-	2.90
		Savings	-	-	218	468	
		Net Investment	98				

Pressures and Risks to be factored into the model

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Adult & Community Services					
BP/ACS/03	Dagenham Library/One Stop Shop	600	1,200	1,200	1,200
BP/ACS/04	Becontree Heath Leisure Centre	400	600	600	600
BP/ACS/05	Valence House Museum Education Programme	168	168	168	168
BP/ACS/06	Domestic Violence Advocacy Services	100	100	100	100
BP/ACS/07	Dementia Services - Residential Care	250	250	250	250
		1,518	2,318	2,318	2,318
Children's Services					
BP/CHS/05	Youth Access Card	-	278	278	278
		-	278	278	278
Customer Services					
BP/CS/07	Temporary Accommodation	1,025	1,310	1,310	1,310
		1,025	1,310	1,310	1,310
Resources					
BP/RES/01	Local Elections 2010	220	20	20	20
		220	20	20	20
		-	-	-	-
TOTAL ALL PRESSURES		2,763	3,926	3,926	3,926

SUMMARY OF SAVINGS

<u>Ref Number</u>	<u>Bid Description</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>onwards</u>
					<u>£'000</u>
Adults & Community Services					
S-ACS-01	Support Services - Non Staffing Supplies & Services Budgets	250	250	250	250
S-ACS-02	Neighbourhood Management	750	750	750	750
S-ACS-03	Parks Police	200	566	566	566
S-ACS-04	Increase in Vacancy Factor	250	250	250	250
S-ACS-05	Contracted/Commissioned Services	1550	1550	1550	1550
S-ACS-06	Community Development & Halls	90	150	200	200
S-ACS-07	Residential & Day Care - Income Charging from Other Local Authorities	110	110	110	110
S-ACS-08	5% Reduction in Staffing	900	900	900	900
S-ACS-09	Passenger Transport	250	250	250	250
S-ACS-10	Leisure & Arts Service Reductions	300	300	300	300
Total Adults & Community Services		4,650	5,076	5,126	5,126
Childrens Services					
S-CHS-01	Integrated Family Services - Employee Costs	33	33	33	33
S-CHS-02	Head of Integrated Family Services - Employee Costs	48	48	48	48
S-CHS-03	Head of Integrated Family Services - Parenting Support - Employee Costs	32	32	32	32
S-CHS-04	Head of Integrated Family Services - Portage - Employee Costs, Premises and Supplies	20	20	20	20
S-CHS-05	Head of Integrated Family Services - Community Educational Psychology service - Employee Costs	50	50	50	50
S-CHS-06	Safeguarding & Rights - Care Placements Efficiency review	500	550	600	600
S-CHS-07	Safeguarding & Rights - Educational Psychology - Re-alignment of Children's Centre budgets	50	50	50	50
S-CHS-08	SLE - Trident Work Experience	22	22	22	22
S-CHS-09	SLE - Adult College - External Funding	145	145	145	145
S-CHS-10	SLE - Vacant Admin Post	25	25	25	25
S-CHS-11	SLE - Adult College	80	80	80	80
S-CHS-12	CP&TC - Schools Data Packs	50	50	50	50
S-CHS-13	CP&TC - Joint Commissioning Unit	40	40	40	40
S-CHS-14	CP&TC - Policy & Performance - DSG Contribution to GM & HoS costs	80	80	80	80
S-CHS-15	Increase Income Generation at the Vibe	38	38	38	38
S-CHS-16	Q&SI - Community Music Service & Trewern	300	300	400	400
S-CHS-17	Q&SI - Advisory Teachers	300	300	300	300
S-CHS-18	Q&SI - Reduction in 2 Snr Advisor Posts	150	150	150	150
S-CHS-19	Q&SI - Westbury Centre & Admin - Reduction in Costs	50	50	50	50
S-CHS-20	Q&SI - School Improvement/Education Inclusion	300	300	300	300
S-CHS-21	Q&SI - Attendance - Realignment of under 5 services	30	30	30	30
S-CHS-22	Q&SI - Family Learning - Realignment of Services to support under 5's	50	50	50	50
S-CHS-23	Cross Division Savings - Travel & Accommodation	30	500	500	500
Total Childrens Services		2,423	2,943	3,093	3,093
Customer Services					
S-CUS-01	Fleet Department Contract Changes	810	810	810	810
S-CUS-02	Reduction of staff-costs during off-peak season	156	156	156	156
S-CUS-03	Staff restructure to achieve Target Operating Model	781	781	781	781
S-CUS-04	Deletion of managerial posts & reduction in support/admin.	1,053	1,053	1,053	1,053
S-CUS-05	Staff restructure in OSS/Contact Centre to achieve Target Operating Model	200	200	200	200
S-CUS-06	Efficiency savings in general housing	150	250	350	350
Total Customer Services		3,150	3,250	3,350	3,350

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		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>onwards</u>
					<u>£'000</u>
Resources					
S-RES-01	Town Twinning	31	31	31	31
S-RES-02	Civic Reception	8	8	8	8
S-RES-03	Electoral Services - Supplies & Services	6	6	6	6
S-RES-04	Strategy & Performance - Employee Costs	50	50	50	50
S-RES-05	Strategy & Performance - Marketing & Comms	75	75	75	75
S-RES-06	Corporate Finance	250	250	250	250
S-RES-07	Human Resources - Realignment of Supplies & Services Budgets	40	40	40	40
S-RES-08	HR Management Information & Performance Reduction in Posts	35	35	35	35
S-RES-09	Occupational Health - Reduction in Posts	80	80	80	80
S-RES-10	Schools HR	20	20	20	20
S-RES-11	ICT market testing	100	100	100	100
S-RES-12	Health & Safety - Reduction in Posts	40	40	40	40
S-RES-13	Learning & Development - Reduction in Posts	80	80	80	80
S-RES-14	HR Recruitment - Reduction in Posts	50	50	50	50
S-RES-15	Various ICT Savings	400	400	400	400
S-RES-16	Regeneration & Economic Development - Reduction in Posts	200	200	200	200
S-RES-17	Accommodation Strategy	220	275	748	748
S-RES-18	Asset Strategy - Charge Staff to Capital	35	35	-	-
S-RES-19	Skill Mix Capital Delivery	50	50	50	50
S-RES-20	Printer Rationalisation	5	5	5	5
S-RES-21	Reduction in Use of Consultants	25	50	100	100
S-RES-22	Corporate Client Restructure	38	38	38	38
S-RES-23	Rationalisation of Term Contracts	6	6	6	6
S-RES-24	Vehicle Hire - Cleaning Service	3	3	3	3
S-RES-25	Grounds Maintenance	5	5	5	5
S-RES-26	Energy Management Capacity	19	19	19	19
S-RES-27	Water Dispensers	6	6	6	6
S-RES-28	Impact of 2% Vacancy factor Increase	618	618	618	618
S-RES-29	Reduction in Supplies & Services spend	305	305	305	305
Total Resources		2,800	2,880	3,368	3,368
Corporate					
S-CRP-1	Review of PA's across council Directors & HoS	70	70	70	70
S-CRP-2	Review of PPP teams	500	500	500	500
S-CRP-3	Reduction in Consultancy spend	370	370	370	370
S-CRP-4	Reduction in Mobile Phones & Blackberry's	60	60	60	60
Total Corporate		1,000	1,000	1,000	1,000
TOTAL ALL SAVINGS PROPOSALS					
TOTAL SAVINGS		14,023	15,149	15,937	15,937