SAVINGS SUMMARY 2010/11 - 2013/14

August		i									-				1
Property			£000's	£000's	£000's	£000's	£000's	£000's		£000's	%				
Miles Proceedings Process Pr		Detail		2011-12	Additional	2012-13	2013-14				Budget		of Vacant	of Redundant	Approx Total loss of posts
Manufard (March Standards (March Stand		ADULTS & COMMUNITY													
ACCESSABATION Control of Cont				-	-	-	-						-	-	-
Medical Superform Property 1				-	-	-	-						-	-	-
MASSAGE Comp premerting 150	***************************************			-	-	-	-						-	-	-
Medicinary Control				-	-	-	-						-	-	-
AGESTATION Add can removalue 150 250				-	-	-	-						-	-	-
ACCESSARY Cross development entirey materiates 120 50 -				-	-	-	-						-	-	-
ACCIDITATION Liberte services reviews 50					-	-	-								6.0 7.0
MESSAMPT More Seed Conference				320	-	-	-								
ACCIDINATION Compressment			-	-	-	1,060	975						-	-	-
Monthshare Name			-		-	-	-						-	-	-
MCSSAWTS Prints prints 100 1			-		-	-	-						-	-	-
Mode March Commencement 1,000 177 250 250 1,077 Efficiency 25,000 78 MASSO			-		-	-	-						1.0	-	1.0
MCGBAVT Clarges performed 1 155 - - 1 125 monome 450 281 MSSC0 - -					177	250	250						_	-	-
ACCIDATIVE Community Grotes ring grown 					-	-	-						-	-	-
ACCIDITATION Community Prepared 100 150 1 150 1 150 1 150	ACS/SAV/18	Community Grants	-		-	250	250	750		1,500			-	-	-
ACSEAUXII Bloowley Entre Severs			-		200	-	-						-	-	-
ACSIGNAVIZED Parks & Events 150 1 150 1 150 1 150 15			-		-	-	-						-	-	-
ACCIDINATION			-			65	-						1.0	-	1.0
ACSBAN728 Olympics ambition 			-	- 130	-	125	125							10.0	10.0
ACSBANIZE Community agregment 100 100			-	-	-	-						SSCSC	-		
ACSBANY27 Mertal heads budget reduction			-		-	175	-			370	81%		-	1.0	1.0
## ACSIAN/J2B PPP review - 300 - 300 Efficiency 1,000 29% 850CS FARSS 4.0 4.0 ## ACSIAN/J2B Security crotes - 300 - 66 90 475 Efficiency 300 67% 850CS FARSS - - ## ACSIAN/J2B Security provision in Buildings - 100 100 100 100 100 100 100 ## ACSIAN/J2B Reduce Security provision in Buildings - 100 100 100 100 100 100 100 100 100 ## ACSIAN/J2B Reduce Security provision in Buildings - 100 1			-		-	-	-						-	-	-
## ACSISAN/29 Support services -			-		-	-	-						- 40	-	8.0
ACSBAN/J02 Security crowtes - 200 - 20 Efficiency 300 67% SSCSC -			-		-	85	90						4.0	4.0	0.0
ACSISAN/32 Reduce Family Learning - 23 - - 23 Service Redesign 50 45% N/A - - ACSISAN/34 Increase Volunteers in Libraries - - 50 - - 50 Service Redesign 27% 2% N/A - - - Total 150 - - - 50 Service Redesign 27% 2% N/A - - - - - - - - -			-		-	-	-						-	-	-
ACRESIANI/A Increase Volumbers in Libraries 	ACS/SAV/32	Reduce Family Learning	-		23	-	-					N/A	-	-	-
## CHILDRENS CHISDAVIT Directorate re-organisational efficiencies 1,469 500 1,540 1,460 4,678 Efficiency 97,283 13% CSSC - - CHISDAVIT Directorate re-organisational efficiencies - 1,049 550 1,520 1,460 4,678 Efficiency 987 13% CSSC - - CHISDAVIT Organization 190 15 - - 1,75 Efficiency 1,784 2,784 CSSC 4,0 1,0 CHISDAVIT Organization 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 CHISDAVIT Organization 1,000 1,000 1,000 1,000 1,000 1,000 CHISDAVIT CHISDAVIT 1,000 1,000 1,000 CHISDAVIT CHISDAVIT 1,000 1,000 1,000 CHISDAVIT CHISDAVIT 1,000 CHISDAVIT CHISDAVIT 1			-	-		-	-						-	-	-
CHISSAVIT Contracture to expansiational efficiencies - 1,049		Increase Volunteers in Libraries	4 000	-		-	-	50	Service Redesign			N/A	-	-	-
SHSSANIT Directorate re-organisational efficiencies	i Otali	II.						10 270		70 007			25.0	20.0	E2 0
CHSISNAW Children's Policy and Trust Commissioning Management 190 15		CHILDRENS	1,800	4,020	600	2,010	1,940	10,370		78,987	13%		25.0	28.0	53.0
CHISPANI/A Childrinning	CHS/SAV/1		1,800						Efficiency			CSSC	25.0	28.0	53.0
CHSSAWI		Directorate re-organisational efficiencies	-	1,049				4,679		37,283	13%		-	-	- 5.0
CHSISAWIS Tennago Pregnancy 50 127	CHS/SAV/2 CHS/SAV/3	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration	190	1,049 - 15 300	550 -	1,620 -	1,460	4,679 175 1,100	Efficiency Grant Cut	37,283 967 3,914	13% 18% 28%	CSSC CSSC	4.0	- 1.0 8.0	5.0 10.0
CHSISAWIT Supplies & Services Budget 12	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding	190	1,049 - 15 300 35	550 -	1,620 -	1,460	4,679 175 1,100 35	Efficiency Grant Cut Efficiency	37,283 967 3,914 178	13% 18% 28% 20%	CSSC CSSC CSSC	4.0	- 1.0 8.0	5.0 10.0
CHSISAVIB Advisory Teachers/National Strategy 370 - 70 500 Service Redesign 1.050 29% CSSC - 50 CHSISAVIB Attendance Service Redesign 1.050 29% CSSC - 50 CHSISAVIB COLL Learning Centre 50 150 200 Service Redesign 215 59% CSSC - 50 CHSISAVII Community Music Service 6 60 140 200 Income 230 87% CSSC CHSISAVIII Director's representatives at Governors Meetings 5 5 5 100 Efficiency 48 27% CSSC CHSISAVIII Director's representatives at Governors Meetings 5 5 5 100 Efficiency 48 27% CSSC CHSISAVIII Inspection Service Community Music Service Redesign 763 20% CSSC 100 Efficiency 48 27% CSSC 100 Efficiency 50 Efficiency	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres	190 800 -	1,049 - 15 300 35 114	550 -	1,620 -	1,460	4,679 175 1,100 35 114	Efficiency Grant Cut Efficiency Efficiency	37,283 967 3,914 178 300	13% 18% 28% 20% 38%	CSSC CSSC CSSC	- 4.0 2.0	- 1.0 8.0	5.0 10.0 1.0
CHSISAWIT Community Music Service	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguratio Childminding Management Children's Centres Teenage Pregnancy	190 800 -	1,049 - 15 300 35 114 127	550 -	1,620 -	1,460	4,679 175 1,100 35 114 177	Efficiency Grant Cut Efficiency Efficiency Grant Cut	37,283 967 3,914 178 300 177	13% 18% 28% 20% 38% 100%	CSSC CSSC CSSC CSSC	- 4.0 2.0	- 1.0 8.0	5.0 10.0
CHSISAVI11 Community Music Service	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6 CHS/SAV/7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget	- 190 800 - - - 50	1,049 - 15 300 35 114 127	550 -	1,620 -	1,460	4,679 175 1,100 35 114 177	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency	37,283 967 3,914 178 300 177 4,323	13% 18% 28% 20% 38% 100%	CSSC CSSC CSSC CSSC CSSC CSSC	- 4.0 2.0	1.0 8.0 1.0	5.0 10.0 1.0 - 2.0
CHS/SAV/12 Director's representatives at Governers Meetings 5 5 - - 10 Efficiency 48 21% CSSC - - CHS/SAV/13 Inspection Service - 150 - - 150 Service Redesign 763 20% CSSC 1.0 1.0	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/8 CHS/SAV/9	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy	- 190 800 - - 50 - 370	1,049 - 15 300 35 114 127 - 70	550 - - - - - -	1,620 - - - - - -	1,460 - - - - - -	4,679 175 1,100 35 114 177 12 300 150	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Service Redesign	37,283 967 3,914 178 300 1777 4,323 1,050 628	13% 18% 28% 20% 38% 100% 0% 29%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 - - - 2.0	- 1.0 8.0 1.0 - - - 5.0	- 5.0 10.0 1.0 - 2.0 - 5.0 4.0
CHSISAWI14	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/8 CHS/SAV/9 CHS/SAV/10	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre	190 800 - - 50 - 370	1,049 - 15 300 35 114 127 12 - 70 150	550 - - - - - -	1,620 - - - - - -	1,460	4,679 175 1,100 35 114 177 12 300 150 200	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 628 215	13% 18% 28% 20% 38% 100% 0% 29% 24% 93%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 - - - 2.0	- 1.0 8.0 1.0 - - - 5.0	- 5.0 10.0 1.0 - 2.0 - 5.0 4.0
CHS/SAV/14 Language Support Service Grant 38 - 38 Service Redesign 0 0 0% CSSC	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/9 CHS/SAV/9 CHS/SAV/10 CHS/SAV/10	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Musics Service	- 190 800 - 50 - 370 50 60	1,049 - 15 300 35 1114 127 - 70 150 150 140	550 - - - - - -	1,620 - - - - - -	1,460	4,679 175 1,100 35 114 177 12 300 150 200	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230	13% 18% 28% 20% 38% 100% 0% 29% 24% 93% 87%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 - - - 2.0	- 1.0 8.0 1.0 - - - 5.0	- 5.0 10.0 1.0 - 2.0 - 5.0 4.0
CHS/SAV/15 Modern Foreign Language Support 10 - - - Service Redesign 0 0% CSSC - - CHS/SAV/16 Transport Savings From Adjustments for Affordability - 500 - 100 100 700 CHS/SAV/17 Transport to DSG - 200 - - 200 Income 3,284 21% CSSC - - CHS/SAV/18 Trevern 23 66 - 89 Income 105 85% CSSC - - CHS/SAV/19 Westbury Centre 47 41 - 88 Efficiency 302 29% CSSC - - CHS/SAV/20 Adoption - - - Service Redesign 0 0% CSSC - - CHS/SAV/21 Court Assessment Team - 35 - 100 - 135 Service Redesign 399 38% CSSC - CHS/SAV/22 Emergency Duty Team - - - Service Redesign 0 0% CSSC - CHS/SAV/23 Fostering Team - - - Service Redesign 0 0% CSSC - CHS/SAV/23 Service Development Support Officer - 50 - Service Redesign 0 0% CSSC - CHS/SAV/25 Service Development Support Officer - 50 - Service Redesign 0 0% CSSC - CHS/SAV/26 Am Higher 35 - 502 Efficiency 271 37% CSSC / LAVVSC - CHS/SAV/28 Job Brokerage Services - 125 - 502 Service Redesign 0 0% CSSC / LAVVSC - CHS/SAV/28 CSSC Support Fund 50 - 502 Service Redesign 0 0% CSSC / LAVVSC - CHS/SAV/31 Childrens Support Fund 50 - 502 Service Redesign 0 0% CSSC / LAVVSC - CHS/SAV/31 Childrens Fremises Cost - 500 - 500 Service Redesign 0 0% CSSC / LAVVSC - CHS/SAV/31 Childrens Fremises Cost - 500 - 500 Service Redesign 0 0% CSSC / LAVVSC - CHS/SAV/31 Childrens Fremises Cost - 500 - 500 Service Redesign 500 100% CSSC / LAVVSC - CHS/SAV/31 Childrens Fremises Cost - 500 - 500 Service Redesign 500 100% CSSC / LAVVSC -	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/7 CHS/SAV/19 CHS/SAV/11 CHS/SAV/11	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings	190 800 - - 50 370 50 60	1,049 - 15 300 35 114 127 - 70 150 150 140 5	550 - - - - - -	1,620 - - - - - -	1,460	4,679 175 1,100 35 1114 177 12 300 150 200 10	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48	13% 18% 28% 20% 38% 100% 0% 29% 24% 93% 87%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHS/SAV/17 Transport to DSG	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/9 CHS/SAV/10 CHS/SAV/10 CHS/SAV/11 CHS/SAV/12 CHS/SAV/12 CHS/SAV/13	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childriniding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service	190 800 - - 50 - 370 50 60	1,049 - 15 300 35 114 127 - 70 150 150 140 5	550 - - - - - -	1,620 - - - - - -	1,460	4,679 175 1,100 35 1114 177 12 300 150 200 10	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48	13% 18% 28% 20% 38% 100% 0% 29% 24% 93% 87% 21% 20%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHS/SAV/18 Trewern 23 66 - - 89 Income 105 85% CSSC - -	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/4 CHS/SAV/5 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/7 CHS/SAV/10 CHS/SAV/10 CHS/SAV/11 CHS/SAV/11 CHS/SAV/11 CHS/SAV/12 CHS/SAV/13 CHS/SAV/13	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant	- 190 800 50 - 370 - 50 60 5 - 38	1,049 - 15 300 35 114 127 - 70 150 150 140 5 150 - 38	550 - - - - - -	1,620 - - - - - -	1,460	4,679 175 1,100 35 1114 177 12 300 150 200 10	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Service Redesign Income Efficiency Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48 763	13% 28% 20% 38% 100% 0% 29% 24% 93% 87% 21% 20%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHSISAVI29 Mestbury Centre 47	CHS/SAV/2 CHS/SAV/3 CHS/SAV/3 CHS/SAV/4 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/6 CHS/SAV/8 CHS/SAV/8 CHS/SAV/19 CHS/SAV/11 CHS/SAV/11 CHS/SAV/11 CHS/SAV/13 CHS/SAV/14 CHS/SAV/14 CHS/SAV/14	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport Savings From Adjustments for Affordability	190 800 50 370 50 60 5 370	1,049 - 15 300 35 114 127 - 70 150 150 150 - 38 - 10 500	550	1,620	1,460	4,679 175 1,100 35 114 177 12 300 150 200 200 10 150 700	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48 763 0 0 3,284	13% 18% 28% 20% 38% 100% 0% 29% 87% 87% 21% 20% 0% 21%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHSISAVI20	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguratio Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport Savings From Adjustments for Affordability Transport D DSG	190 800 - 50 - 370 60 5 - 38 10	1,049 - 15 300 35 114 127 12 - 70 150 150 140 5 150 - 38 - 10 500	550 	1,620	1,460	4,679 175 1,100 35 114 177 12 300 150 200 10 150 - 700 200	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48 763 0 0 0 3,284	13% 18% 28% 20% 38% 100% 0% 29% 24% 93% 21% 20% 0% 21% 6%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHSISAVIZ2	CHSISAVIZ CHSISAVI3 CHSISAVI3 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI10 CHSISAVI11	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Language Support Service Transport Savings From Adjustments for Affordability Transport to DSG Trevvern	190 800 - 50 - 370 50 60 5 - 38 10	1,049 - 15 300 35 114 127 12 - 70 150 140 5 150 - 38 - 10 500 66	550 	1,620	1,460	4,679 175 1,100 35 114 177 12 300 150 200 200 200 10 150 -	Efficiency Grant Cut Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Income	37,283 967 3,914 178 300 177 4,323 1,050 628 215 230 48 763 0 0 0 3,284 3,284	13% 18% 28% 20% 38% 100% 29% 24% 87% 21% 0% 0% 21% 6% 6% 6%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.0	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHSISAVIZ2 Emergency Duty Team Service Redesign 0 0% CSSC	CHSISAVI2 CHSISAVI3 CHSISAVI4 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport Savings From Adjustments for Affordability Transport Savings From Adjustments for Affordability Transport to DSG Trevern	190 800 - 50 - 370 50 60 5 - 38 10	1,049 - 15 300 35 114 127 12 - 70 150 140 5 150 - 38 - 10 500 66	550 	1,620	1,460	4,679 175 1,100 35 114 177 12 300 150 200 200 200 10 150 -	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Income Income Efficiency	37,283 967 3,914 178 300 177 4,323 1,060 628 215 230 48 763 3 0 0 0 0 3,284 1,284	13% 28% 20% 20% 38% 100% 20% 20% 20% 20% 20% 20% 20% 20% 20%	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	- 1.0 8.0 1.00 - - - 5.00 - - 5.00	5.0 10.0 1.0 - 2.0 - 5.0 4.0 -
CHSISAVIZ4 Service Development Support Officer - 50 50 Efficiency 171 29% CSSC - 1.0 CHSISAVIZ5 14-19 ABG Funded Staff 47 53 100 Efficiency 271 37% CSSC / LAWSC - 1.0 CHSISAVIZ5 Alm Higher 35 - 35 Efficiency 0 0 0% CSSC / LAWSC CHSISAVIZ7 Apprenticeships Savings - 502 502 Service Redesign 634 79% CSSC / LAWSC - 1.0 CHSISAVIZ9 Alperenticeships Savings - 125 125 Service Redesign 634 79% CSSC / LAWSC - 1.0 CHSISAVIZ9 Childrare Support Fund 50 50 Service Redesign 50 100% CSSC / LAWSC CHSISAVIZ9 Childrare Support Fund 50 50 Service Redesign 50 100% CSSC / LAWSC CHSISAVIZ9 Childrare Support Fund 50 50 Service Redesign 50 100% CSSC / LAWSC CHSISAVIZ1 Childrens IT service 50 - 50 Service Redesign 50 100% CSSC / LAWSC CHSISAVIZ1 Childrens IT service 50 50 Service Redesign 50 Service Redesign 50 100% CSSC / LAWSC 50 Service Redesign 50 Servic	CHS/SAV/2 CHS/SAV/3 CHS/SAV/4 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/9 CHS/SAV/10 CHS/SAV/11 CHS/SAV/11 CHS/SAV/11 CHS/SAV/11 CHS/SAV/12 CHS/SAV/15 CHS/SAV/15 CHS/SAV/16 CHS/SAV/17 CHS/SAV/16 CHS/SAV/17 CHS/SAV/17 CHS/SAV/17 CHS/SAV/18 CHS/SAV/19 CHS/SAV/19 CHS/SAV/19	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport to DSG Treevern Westbury Centre Westbury Centre Westbury Centre	190 800 - 50 - 370 50 60 5 - 38 10	1,049 - 15 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 5 - 10 - 50 - 200 - 66 - 41	550 	1,620	1,460	4,679 175 1,100 1,100 1,100 100 150 200 200 150 150 150 200 200 888 888	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Income Income Income Income Income Income Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign Service Redesign	37,283 967 3,914 1778 300 1777 4,323 1,050 225 225 230 0 0 3,284 105 302 0	13% 18% 28% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	- 4.0 2.0 2.0 2.0 4.0	1.0 8.0 1.0 1.0 5.0 5.0 1.0 1.0 1.0	500 1000 1.001 2.002 5.003 4.005 2.003 2.0
CHSISAVI25 14-19 ABG Funded Staff 47 53 100 Efficiency 271 37% CSSC / LAWSC - 1.0 CHSISAVI26 Aim Higher 35 Efficiency 0 0 0% CSSC / LAWSC	CHSISAVI2 CHSISAVI3 CHSISAVI4 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI11	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport to DSG Trevern Weestbury Centre Adoption Court Assessment Team Emergency Duty Team	190 800 	1,049 - 15 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 5 - 10 - 50 - 200 - 66 - 41	550	1,620	1,460	4,679 175 1,100 1,100 1,100 100 150 200 200 150 150 150 200 200 888 888	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Service Redesign Income Income Income Income Income Income Income Income Income Service Redesign	37,283 967 3,914 1778 300,0 1777 4,323 1,050 228 230 48 763 0 0 3,284 105 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 18% 28% 28% 20% 38% 20% 38% 20% 20% 20% 20% 20% 20% 20% 21% 20% 20% 20% 20% 20% 20% 20% 20% 38% 20% 20% 38% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 1.0 1.0 1.0	500 1000 1.001 2.002 5.003 4.005 2.003 2.0
CHSISAVIZE Am Higher 35 - 35 Efficiency 0 0 0% CSSC / LAWSC	CHSISAVIZ CHSISAVI3 CHSISAVI3 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI10 CHSISAVI11 CHSISAVI11 CHSISAVI11 CHSISAVI15 CHSISAVI15 CHSISAVI16 CHSISAVI16 CHSISAVI16 CHSISAVI16 CHSISAVI16 CHSISAVI16 CHSISAVI17 CHSISAVI18 CHSISAVI18 CHSISAVI18 CHSISAVI19 CHSISAVI19 CHSISAVI20 CHSISAVI20 CHSISAVI21	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childrininding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Language Support Service Transport Savings From Adjustments for Affordability Transport to DSG Trevern Westbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team	190 800 50 	1,049 - 15 - 300 - 35 - 114 - 127 - 70 - 150 - 150 - 150 - 38 - 10 - 500 - 66 - 41 - 35 - 35	550	1,620	1,460	4,679 175 1,100 1,100 1,100 100 100 100 100 100 200 200 200 200	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Income Income Income Efficiency Service Redesign	37,283 967 3,914 1788 300 177 4,323 1,050 225 230 0 0 3,284 106 302 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 18% 28% 20% 38% 20% 38% 20% 38% 20% 38% 29% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0	- 500 1000 1000 - 200 - 500 500
CHS/SAV/127 Apprenticeships Savings -	CHSISAVI2 CHSISAVI3 CHSISAVI4 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport Savings From Adjustments for Affordability Transport to DSG Trevern Westbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team Emergency Duty Team Fostering Team	190 800 	1,049 - 155 - 300 - 150	560	1,620	1,460	4,679 175 1,100 35 5 1114 177 12 300 200 200 200 150 0 200 200 88 88 88 88 8 6 135 5 5	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Service Redesign Income Efficiency Service Redesign	37,283 967 3,914 1788 300 1777 4,323 1,050 628 215 230 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 18% 28% 28% 20% 38% 100% 20% 38% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0	5.0 10.0 1.0.0 2.0 5.0 5.0 5.0 2.0 2.0 2.0 1.0 1.0 1.0 1.0 1.0
CHS/SAV/28 Job Brokerage Services - 125 125 Service Redesign 248 50% CSSC / LAV/SC CHS/SAV/29 Childcare Support Fund 50 50 Service Redesign 50 100% CSSC / LAV/SC CHS/SAV/30 School Gates 25 - 25 Service Redesign 0 0 0% CSSC / LAV/SC CHS/SAV/31 Childrens IT service - 60 60 Service Redesign 251 24% CSSC - 1.0 CHS/SAV/32 (Vooldands Premises Cost 39 Efficiency 59 66% CSSC - 1.0 CHS/SAV/34 Crisis Intervention 32 32 Service Redesign 250 14% CSSC - 1.0	CHS/SAV/2 CHS/SAV/3 CHS/SAV/3 CHS/SAV/4 CHS/SAV/6 CHS/SAV/6 CHS/SAV/6 CHS/SAV/7 CHS/SAV/7 CHS/SAV/9 CHS/SAV/9 CHS/SAV/1 CHS/SAV/11 CHS/SAV/11 CHS/SAV/12 CHS/SAV/13 CHS/SAV/14 CHS/SAV/15 CHS/SAV/15 CHS/SAV/15 CHS/SAV/16 CHS/SAV/16 CHS/SAV/17 CHS/SAV/19 CHS/SAV/19 CHS/SAV/19 CHS/SAV/20 CHS/SAV/20 CHS/SAV/22 CHS/SAV/22 CHS/SAV/22 CHS/SAV/22 CHS/SAV/23 CHS/SAV/25	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Children's Policy and Trust Commissioning Management Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport to DSG Trevern Westbury Centre Westbury Centre Modoption Court Assessment Team Emergency Duty Team Fostering Team	190 800 50 50 60 60 5 - 388 10 - 23 47 - -	1,049 - 15 - 300 - 355 - 114 - 127 - 70 - 1500 - 1500 - 50 - 10 - 500 - 66 - 41 - 41 - 50 - 50 - 50 - 50 - 50 - 55 - 55	560	1,620	1,460	4,679 175 1,100 35 5 1114 177 12 300 200 200 200 150 0 200 200 88 88 88 88 8 6 135 5 5	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Income Income Income Income Income Income Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 2215 230 0 0 3,284 105 302 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 18% 28% 28% 29% 20% 20% 20% 20% 20% 29% 29% 29% 29% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0	5.0 10.0 1.0.0 2.0 5.0 5.0 5.0 2.0 2.0 2.0 1.0 1.0 1.0 1.0 1.0
CHSISAV/30 School Gates 25 - - - Service Redesign 0 0% CSSC / LAWSC - - CHSISAV/31 Childrens IT service - 60 - - 60 Service Redesign 251 24% CSSC - 1.0 CHSISAV/32 Woodlands Premises Cost - 39 - - 39 Efficiency 59 66% CSSC - - CHSISAV/34 Crisis Intervention 32 - - 32 Service Redesign 230 14% CSSC - 1.0	CHSISAVI2 CHSISAVI3 CHSISAVI4 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI8 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI71 CHSISAVI72	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Language Support Service Transport Savings From Adjustments for Affordability Transport DSG Trevern Westbury Centre Adoption Court Assessment Team Emergency Duty Team Festering Team Service Development Support Officer 14-19 ABG Funded Staff Alm Higher	190 800 50 50 60 60 5 - 388 10 - 23 47 - -	1,049 - 15 - 300 - 35 - 114 - 70 - 150 - 150 - 150 - 150 - 150 - 38 - 10 - 200 - 200 - 201 38 10 - 500 - 5	560	1,620	1,460	4,679 175 1,100 175 1,100 35 114 177 12 300 150 200 200 200 200 200 200 200 89	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Efficiency Efficiency Efficiency Efficiency	37,283 967 3,914 178 300 1,050 628 215 230 0 0 0 0 3,284 3,284 0,50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 28% 28% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CSSC CSSC CSSC CSSC CSSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	5.0 10.0 1.0 2.0 5.0 5.0 5.0 2.0 2.0 2.0 2.0 3.0 4.0 4.0 4.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5
CHS/SAV/31 Childrens IT service - 60 60 Service Redesign 251 24% CSSC - 1.0 CHS/SAV/32 Woodlands Premises Cost - 39 39 Efficiency 59 66% CSSC CHS/SAV/34 Crisis Intervention 32 32 Service Redesign 230 14% CSSC - 1.0	CHSISAVIZ CHSISAVI3 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport to DSG Trevern Weetbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team Fostering Team Service Development Support Officer 14-19 ABG Funded Staff Aim Higher Apprenticeships Savings	190 800 50 50 60 60 5 - 388 10 - 23 47 - -	1,049 - 15 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 150 - 388 - 10 - 200 - 666 - 411	560	1,620	1,460	4,679 175 1,100 135 5 1114 177 12 300 200 200 150 0 150 0 200 150 0 150	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Income Income Income Efficiency Service Redesign Service Redesign Service Redesign Efficiency Service Redesign Efficiency Efficiency Efficiency Efficiency Efficiency Efficiency Efficiency Efficiency	37,283 967 3,914 178 300 177 4,323 1,050 225 225 230 0 0 3,284 105 0 0 0 0 0 0 0 0 0 0 0 0 0	13% 1886 2886 20% 3886 100% 2986 2986 2986 2486 9386 2186 206 2186 066 3886 066 3886 066 3886 066 076 076 076 076 076 076 076 076 07	CSSC CS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	5.0 10.0 1.0 2.0 5.0 5.0 5.0 2.0
CHS/SAV/32 Woodlands Premises Cost - 39 - - 39 Efficiency 59 66% CSSC - CHS/SAV/34 Crisis Intervention 32 - - - 32 Service Redesign 230 14% CSSC - 1.0	CHSISAVI2 CHSISAVI3 CHSISAVI4 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Language Support Service Language Support Service Transport Savings From Adjustments for Affordability Transport to DSG Trevern Westbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team Service Description Service Description Service Description Service Description Service Description Service Development Support Officer 14-19 ABG Funded Staff Am Higher Apprenticeships Savings Job Brokerage Services Childcare Support Fund	190 800 	1,049 - 155 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 388 - 10 - 500 - 200 - 66 - 411	550	1,620	1,460	4,679 175 1,100 1,	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Income Income Income Income Income Efficiency Service Redesign	37,283 967 3,914 1778 300 1777 4,323 1,050 2230 488 763 0 0 0 0 0 3,284 105 0 0 0 0 0 105 105 105 105	13% 18% 28% 28% 20% 38% 100% 20% 38% 20% 20% 20% 20% 20% 20% 20% 20% 20% 20	CSSC CS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	1.0 8.0 1.0 1.0 5.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	5.0 10.0 1.0 2.0 5.0 5.0 5.0 2.0
CHS/SAV/34 Crisis Intervention 32 32 Service Redesign 230 14% CSSC - 1.0	CHSISAVIZ CHSISAVI3 CHSISAVI3 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI7 CHSISAVI10 CHSISAVI11 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI22 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI21 CHSISAVI22 CHSISAVI23 CHSISAVI23 CHSISAVI23 CHSISAVI23 CHSISAVI25 CHSISAVI26 CHSISAVI27 CHSISAVI27 CHSISAVI28 CHSISAVI28 CHSISAVI28 CHSISAVI29 CHSISAVI29 CHSISAVI21 CHSISAVI23 CHSISAVI21 C	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Children's Policy and Trust Commissioning Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport Savings From Adjustments for Affordability Transport to DSG Trevern Westbury Centre Westbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team Service Development Support Officer 14-19 ABG Funded Staff Aim Higher Apprenticeships Savings Job Brokerage Services Childcare Support Fund School Gates	190 800 	1,049 - 15 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 150 - 50 - 38 - 10 - 500 - 66 - 66 - 41 - 41 - 50 - 50 - 53 - 35 - 35 - 52 - 52 - 52 - 52 - 25 - 55	550	1,620	1,460	4,679 175 1,100 1,	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Service Redesign Income Income Income Efficiency Service Redesign Efficiency Efficiency Efficiency Efficiency Service Redesign Service Redesign Service Redesign Service Redesign	37,283 967 3,914 1778 300 1,050 230 215 230 0 0 3,284 105 105 105 105 105 105 105 105	13% 18% 28% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 20% 38% 38% 38% 38% 38% 38% 38% 38% 38% 38	CSSC LAWSC CSSC	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4		
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CHS/SAV/35 Family Group Conference 53 53 Service Redesign 226 23% CSSC - 1.0	CHSISAVI2 CHSISAVI3 CHSISAVI3 CHSISAVI4 CHSISAVI6 CHSISAVI6 CHSISAVI6 CHSISAVI7	Directorate re-organisational efficiencies Children's Policy and Trust Commissioning Management Youth Provision Reconfiguration Childminding Management Children's Centres Teenage Pregnancy Supplies & Services Budget Advisory Teachers/National Strategy Attendance Service Reduction City Learning Centre Community Music Service Director's representatives at Governers Meetings Inspection Service Language Support Service Grant Modern Foreign Language Support Transport to DSG Trevern Weetbury Centre Adoption Court Assessment Team Emergency Duty Team Fostering Team Service Devices Service Devices Service Devices Service Officer 14-19 ABG Funded Staff Aim Higher Apprenticeships Savings Job Brokerage Services Childrens Tr service Woodlands Premises Cost	190 800 	1,049 - 155 - 300 - 355 - 114 - 127 - 70 - 150 - 150 - 150 - 150 - 388 - 10 - 500 - 668 - 411	550	1,620	1,460	4,679 175 1,100 1375 1114 177 12 300 200 200 150 0 150 0 200 150 0 150 0 100 150 0 100 150 0 100 150 0 100 150 0 100 10	Efficiency Grant Cut Efficiency Efficiency Efficiency Grant Cut Efficiency Grant Cut Efficiency Service Redesign Service Redesign Income Efficiency Service Redesign Service Redesign Service Redesign Income Income Income Efficiency Service Redesign	37,283 967 3,914 178 300 177 4,323 1,050 230 230 488 763 0 0 0 3,284 105 302 22 0 0 0 171 171 171 171 271 0 634 248 248 250 0 0 0 0 0 251	13% 1886 2896 20% 3886 100% 6886 2996 2496 676 676 676 676 676 676 676 676 676	CSSC LAWSC CSSC CSS	4.0 2.0 2.0 2.0 2.0 4.0 1.0 1.0 2.0 2.0 2.0 3.0 4.0 3.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4		- 5.00 10.00 10.00 - 2.00 - 5.00 - 5.00

SAVINGS SUMMARY 2010/11 - 2013/14

1								1			1			
		£000's	£000's	£000's	£000's	£000's	£000's		£000's	%				
	Detail	Emergency Budget	2011-12	2011-12 Additional Savings	2012-13	2013-14	3 Year Total inc EB	What type of saving?	Total 2010/11 Budget	Total 3yr Budget Reduction	SELECT COMMITTEE(S)	Approx No of Vacant Posts	Approx No of Redundant posts	Approx Total loss of posts
CHS/SAV/36	Safeguarding & Quality Assurance		55	-	-	-	55	Service Redesign	821	7%	CSSC	-	1.0	1.0
CHS/SAV/37	Charging for CiC		-	100	-	-	100	Income	100	100%	N/A	-	-	-
Total	alla Talle D	1,800	3,850	650	1,820	1,560	9,680		60,470	16%		13.0	29.0	42.0
	CUSTOMER								1					
CUS/SAV/1 CUS/SAV/2	Customer services management re-structure Redesigning street cleansing operations	110	424	-	-	-	534	Efficiency	1,089	49%	LAWSC LAWSC		-	22.0
CUS/SAV/2	Passenger Transport - remodelling of services	-	200 1,119	-	400	-	200 1,519	Efficiency	2,213 4,509	9% 34%	LAWSC	2.0	20.0 36.0	36.0
CUS/SAV/4	Environmental & Trading Standards	-	1,119	-	400	-	1,519	Efficiency Efficiency	1,331	34% 11%	SSCSC	4.0	36.0	4.0
CUS/SAV/5	Parks & open spaces	-	370	-	-		370	Service Redesign	2,981	12%	LAWSC	4.0		
CUS/SAV/6	Street Scene - Parking	-	686	354	-	50	1,090	Income	2,615	42%	LAWSC	-	-	-
CUS/SAV/7	Street Scene - Call Outs	-	75	-	-	-	75	Efficiency	157	48%	LAWSC	-	-	-
CUS/SAV/8	Street Scene - Depot	-	48	-	-	-	48	Efficiency	127	38%	SSCSC	-	3.0	3.0
CUS/SAV/9	Street Scene - Road Safety	-	54	-	-	-	54	Service Redesign	380	14%	SSCSC	-	1.5	
CUS/SAV/10	Housing Advice Proforma Restructure	-	75	-	50	-	125	Efficiency	1,509	8%	LAWSC	5.0	1.0	6.0
CUS/SAV/11	Housing Advice Re-align Recharges to HRA	-	150	-	-	-	150	Income	1,273	12%	LAWSC	-	-	-
CUS/SAV/12	Housing General Fund	185	-	-	-	-	185	Income	310	60%	LAWSC	-	-	-
CUS/SAV/13	Environment reduction in staff post	50	30	-	-	-	80	Service Redesign	1,089	7%	LAWSC	-	-	-
CUS/SAV/14	Revenues and benefits head of service post	25	85	-	-	-	110	Efficiency	2,158	5%	PAASC	-	-	-
CUS/SAV/15	Housing Advice Reduce subsidy gap	- 400	200	-	150	-	350	Efficiency	8,276	4%	LAWSC	-	-	_
CUS/SAV/16 CUS/SAV/17	Housing - re-structure Repairs and maintenance John Smith House	100 35	-	-	-	-	100	Efficiency	1,659	6% 37%	LAWSC LAWSC	-	-	-
CUS/SAV/18	Housing - GM post	25	-	-	-	-	35 25	Efficiency Efficiency	95 50	50%	LAWSC	-	-	
CUS/SAV/19	Recycling collection on estates	100	-	-	-	-	100	Service Redesign	2,468	4%	LAWSC	-	-	
CUS/SAV/20	Environment 3rd party reductions & street scene restructure	460	-	-	-	-	460	Service Redesign	810	57%	LAWSC			-
CUS/SAV/21	Supplies & services	81	- 81	-			400	Efficiency	0.00	0%	PAASC			_
CUS/SAV/22	B&D Direct - Service Efficiency in new One Stop Shop	50	- 50	-	-	-		Efficiency	0	0%	PAASC	-	-	-
CUS/SAV/23	B&D Direct - Staff Saving in new One Stop Shop	25	- 25	-	-	-	-	Efficiency	0	0%	PAASC	-	-	-
CUS/SAV/24	Environmental Transformation	-	-	-	660	-	660	Efficiency	18,500	4%	LAWSC	-	-	-
CUS/SAV/25	Re-procurement of street lighting	-	-	-	200	-	200	Efficiency	1,996	10%	LAWSC	-	-	-
CUS/SAV/26	Refuse Services	-	-	-	200	275	475	Efficiency	3,149	15%	LAWSC	-	-	-
CUS/SAV/27	Shared environmental service	-	-	-	-	1,095	1,095	Efficiency	14,393	8%	LAWSC	-	-	-
CUS/SAV/28	Temporary Accomodation Re-design	-	-	400	-	-	400	Service Redesign	-	0%	N/A	-	-	-
Total		1,246	3,510	754	1,660	1,420	8,590		73,137	12%		11.0	61.5	72.5
	FINANCE & RESOURCES													
FIN&RES/SAV/1	Human Resources - Staffing Review	-	306	-	-	-	306	Service Redesign	2,949	10%	PAASC	9.0	8.0	
FIN&RES/SAV/2 FIN&RES/SAV/3	Asset & Capital Delivery Staffing Reductions inc Capital staff	601	636	189	-	-	1,426	Service Redesign	6,477	22%	PAASC PAASC	54.0 2.0	2.0	56.0
FIN&RES/SAV/3 FIN&RES/SAV/4	Marketing and comms review Rationalisation of complaints & FOI's	100	554	-	147	-	801	Service Redesign	1,601	50%	PAASC	1.0	12.0	
FIN&RES/SAV/5	Rationalisation of Complaints & POTS Rationalisation of Legal practice	-	71	-	-	-	71	Service Redesign	0.000)	PAASC	1.0	3.0	
FIN&RES/SAV/6	Rationalisation of Democratic Services	-	470 197	-	-	-	470 197	Service Redesign Service Redesign	3,690	20%	PAASC	1.0	3.0	1.0
FIN&RES/SAV/7	PPP review	100	262	125	-	-	487	Service Redesign	1.458	33%	PAASC	3.0	5.0	
FIN&RES/SAV/8	Regeneration & Economic development re-structure	400	300	125	60		760	Service Redesign	3,798	20%	LAWSC	7.0	5.0	12.0
FIN&RES/SAV/9	Corporate Finance review	- 100	497	-	256	-	753	Service Redesign	4,039	19%	PAASC	9.0	8.0	
FIN&RES/SAV/10	Audit & Risk	-	23	-	-	-	23	Service Redesign	736	3%	PAASC	3.0	-	3.0
FIN&RES/SAV/11	Corporate Director of Resources Post	90	80	-	-	-	170	Service Redesign	170	100%	PAASC	1.0	-	1.0
FIN&RES/SAV/12	Reduction in corporate projects	200	-	150	-	-	350	Service Redesign	200	175%	PAASC	-	-	-
FIN&RES/SAV/13	Deletion of total commissioning service	-	200	-	-	-	200	Service Redesign	200	100%	PAASC	1.0	1.0	2.0
FIN&RES/SAV/14	Reduction in Building Schools for Future budgets	50	650	-	-	-	700	Service Redesign	1,700	41%	PAASC	-	-	-
FIN&RES/SAV/15	Misc MWOW & One B&D Savings	-	186	-	234	226	646	Service Redesign	-	0%	PAASC	-	-	-
FIN&RES/SAV/16	Misc Support Services non-recurring savings	1,459	- 1,772	- 164			- 477	Service Redesign	-	0%	PAASC	-	-	- 107 -
Total	CORRODATE SAVINGS	3,000	2,660	300	697	226	6,883		27,018	25%		92.5	45.0	137.5
n.//0.41///	CORPORATE SAVINGS										B1100			
JV/SAV/1 CORP/SAV/01	Initial Savings from the Joint Venture	-	3,000	-	4,000	5,000	12,000	JOINT VENTURE	-	-	PAASC PAASC	-	-	-
CORP/SAV/01	Terms & Conditions Review Reduce Reserves (reduced risk of Overspend)	-		1,000	-		1,000	Service Redesign	-	0%	PAMOU	-	-	
Total	Insulus meseries (reduced lisk of Overspella)	-	3,000	1.000	4.000	5.000	13.000		-	0%		-	-	_
	LBBD TOTAL		-,-00	.,	.,	-,-00	,.,,,,			270				
LBBD Total		7,846	17,040	3,304	10,187	10,146	48,523		239,612	20%		141.5	163.5	305.0