



CUSTOMER										
CUS/SAV/1	Customer services management re-structure	424	Efficiency	1,089	39%	=	=	=	=	Majority of Customer Services savings relate to re-structures in the back office and therefore impact on front line services is minimalised. Consultation to begin Jan / Feb, better procurement could result in improved service.  CPZ zones being established could have impact on meeting places, however this will be mitigated by consultation. People with mobility issues will be positively impacted as they will have better access to parking closer to home. Consultation required.  Could affect all groups but could have positive impact on customer experience  Could affect all groups but mitigated by detailed consultation.
CUS/SAV/2	Redesigning street cleansing operations	200	Efficiency	2,213	9%	=	=	=	=	
CUS/SAV/3	Passenger Transport - remodelling of services	1,119	Efficiency	4,509	34%	+ ve	+ ve	=	=	
CUS/SAV/4	Environmental & Trading Standards	150	Efficiency	1,331	11%	=	=	=	=	
CUS/SAV/5	Parks & open spaces	370	Service Redesign	2,981	12%	=	=	=	=	
CUS/SAV/6	Street Scene - Parking	1,040	Income	2,615	42%	+ ve	=	=	- ve	
CUS/SAV/7	Street Scene - Call Outs	75	Efficiency	157	48%	=	=	=	=	
CUS/SAV/8	Street Scene - Depot	48	Efficiency	127	38%	=	=	=	=	
CUS/SAV/9	Street Scene - Road Safety	54	Service Redesign	380	14%	=	=	=	=	
CUS/SAV/10	Housing Advice Proforma Restructure	75	Efficiency	1,509	8%	=	=	=	=	
CUS/SAV/11	Housing Advice Re-align Recharges to HRA	150	Income	1,273	12%	=	=	=	=	
CUS/SAV/13	Environment reduction in staff post	30	Service Redesign	1,089	7%	=	=	=	=	
CUS/SAV/14	Revenues and benefits head of service post	85	Efficiency	2,158	5%	=	=	=	=	
CUS/SAV/15	Housing Advice Reduce subsidy gap	200	Efficiency	8,276	4%	=	=	=	=	
CUS/SAV/28	Temporary Accommodation Re-design	400	Service Redesign	-	0%	=	=	=	=	
<b>Total</b>		<b>4,264</b>		<b>73,137</b>	<b>11%</b>					

FINANCE & RESOURCES										
FIN&RES/SAV/1	Human Resources - Staffing Review	306	Service Redesign	2,949	10%	=	=	=	=	Savings in Finance and Resources relate, in the main, to back office, management and support services and therefore will have no impact on front line services.
FIN&RES/SAV/2	Asset & Capital Delivery Staffing Reductions inc Capital staff	825	Service Redesign	6,477	22%	=	=	=	=	
FIN&RES/SAV/3	Marketing and comms review	554	Service Redesign	1,601	50%	=	=	=	=	
FIN&RES/SAV/4	Rationalisation of complaints & FOI's	71	Service Redesign )	)		=	=	=	=	
FIN&RES/SAV/5	Rationalisation of Legal practice	470	Service Redesign	3,690	20%	=	=	=	=	
FIN&RES/SAV/6	Rationalisation of Democratic Services	197	Service Redesign )	)		=	=	=	=	
FIN&RES/SAV/7	PPP review	387	Service Redesign	1,458	39%	=	=	=	=	
FIN&RES/SAV/8	Regeneration & Economic development re-structure	300	Service Redesign	3,798	20%	=	=	=	=	
FIN&RES/SAV/9	Corporate Finance review	497	Service Redesign	4,039	19%	=	=	=	=	
FIN&RES/SAV/10	Audit & Risk	23	Service Redesign	736	3%	=	=	=	=	
FIN&RES/SAV/11	Corporate Director of Resources Post	80	Service Redesign	170	100%	=	=	=	=	
FIN&RES/SAV/12	Reduction in corporate projects	150	Service Redesign	200	175%	=	=	=	=	
FIN&RES/SAV/13	Deletion of total commissioning service	200	Service Redesign	200	100%	=	=	=	=	
FIN&RES/SAV/14	Reduction in Building Schools for Future budgets	650	Service Redesign	1,700	41%	=	=	=	=	
FIN&RES/SAV/15	Misc MWOW & One B&D Savings	186	Service Redesign	-	0%	=	=	=	=	
FIN&RES/SAV/16	Misc Support Services non-recurring savings	1,936	Service Redesign	-	0%	=	=	=	=	
<b>Total</b>		<b>2,960</b>		<b>27,018</b>	<b>26%</b>					

<b>LBBB SUB TOTAL</b>		<b>16,344</b>	<b>239,512</b>	<b>15%</b>
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JOINT VENTURE				
JV/SAV/1	Initial Savings from the Joint Venture	3,000	JOINT VENTURE	-
CORP/SAV/01	Terms & Conditions Review	1,000	Service Redesign	-
<b>Total</b>		<b>4,000</b>		<b>0%</b>

<b>LBBB TOTAL</b>		<b>20,344</b>	<b>239,512</b>	<b>20%</b>
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Cumulatively for the authority the following groups are more adversely affected:

- Older people and disabled are more likely to have restricted income, therefore savings implemented by additional charging to users eg meals on wheels, equipment etc will hit these groups harder.
- 14-19 age group have a large number of reductions in funding / services that directly affect them.
- Reductions in youth funding also means a lot of preventative work could stop, which may have impacts in other areas in the future.

Savings may have an impact on our ability to support the "Big Society" as this needs investment from LBBB to encourage volunteering. We have retained some capacity building support but will be a risk for the future.

A large number of the savings related to back office, management and support services, as it was important to protect front line services as much as possible. However future years savings will not be able to hit these areas further without having an impact, as front line staff will need to absorb work previously carried out by support staff.

General comments:

- Consultation continues to be key, where services are changing, they could be for the better but proper feedback will better manage perceptions.
- Extensive consultation with schools is needed. A number of duties that LBBB previously carried out which were grant funded have had the grant now paid directly to schools. As this grant is not ringfenced the schools can choose what this money is used for, we therefore need to stress the importance of continuing with the work.
- Some savings also relate to charging schools for services that they were not previously charged for - again consultation is vital.