

SAVINGS SUMMARY 2010/11 - 2013/14

|                               |  | E000's           | E000's       | E000's                     | E000's       | E000's       | E000's              |                      | E000's               | %                          | SELECT        | Approx No       | Approx No          | Approx              |  |
|-------------------------------|--|------------------|--------------|----------------------------|--------------|--------------|---------------------|----------------------|----------------------|----------------------------|---------------|-----------------|--------------------|---------------------|--|
| 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 | COMMITTEE(S)  | of Vacant Posts | of Redundant posts | Total loss of posts |  |
| <b>ADULTS &amp; COMMUNITY</b> |  |                  |              |                            |              |              |                     |                      |                      |                            |               |                 |                    |                     |  |
| ACS/SAV/1                     | Free Swimming  | 727              | -            | -                          | -            | -            | 727                 | Grant Cut            | 727                  | 100%                       | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/2                     | Preventing Violent Extremism                         | 100              | -            | -                          | -            | -            | 100                 | Grant Cut            | 100                  | 100%                       | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/3                     | Family Learning (Libraries)                          | 23               | -            | -                          | -            | -            | 23                  | Grant Cut            | 47                   | 49%                        | LAWSC         | -               | -                  | -                   |  |
| ACS/SAV/4                     | Supporting People                                    | 250              | -            | -                          | -            | -            | 250                 | Grant Cut            | 2,650                | 9%                         | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/5                     | Crime prevention                                     | 150              | -            | -                          | -            | -            | 150                 | Service Redesign     | 347                  | 43%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/6                     | Support Budgets                                      | 100              | -            | -                          | -            | -            | 100                 | Efficiency           | 1,500                | 7%                         | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/7                     | Government Grants - Allocations & Slippage           | 125              | -            | -                          | -            | -            | 125                 | Grant Cut            | 9,570                | 1%                         | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/8                     | Adult care restructure                               | 150              | 250          | -                          | -            | -            | 400                 | Efficiency           | 5,340                | 7%                         | HASSC         | 3.0             | 3.0                | 6.0                 |  |
| ACS/SAV/9                     | Cross directorate staffing reductions                | 125              | 320          | -                          | -            | -            | 445                 | Efficiency           | 2,200                | 20%                        | SSCSC / HASSC | 4.0             | 3.0                | 7.0                 |  |
| ACS/SAV/10                    | Libraries service review                             | 50               | -            | -                          | -            | -            | 50                  | Service Redesign     | 2,776                | 2%                         | SSCSC         | 12.0            | 4.0                | 16.0                |  |
| ACS/SAV/11                    | Area Based Grant reductions                          | -                | -            | -                          | 1,060        | 975          | 2,035               | Grant Cut            | 10,044               | 20%                        | SSCSC / HASSC | -               | -                  | -                   |  |
| ACS/SAV/12                    | YOS/DAAT family focused skills                       | -                | 75           | -                          | -            | -            | 75                  | Service Redesign     | 128                  | 59%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/13                    | Crime prevention                                     | -                | 250          | -                          | -            | -            | 250                 | Service Redesign     | 347                  | 72%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/14                    | Youth Offending & Substance Misuse                   | -                | 50           | -                          | -            | -            | 50                  | Service Redesign     | 2,293                | 2%                         | SSCSC         | 1.0             | -                  | 1.0                 |  |
| ACS/SAV/15                    | Parks police   | -                | 100          | -                          | -            | -            | 100                 | Service Redesign     | 100                  | 100%                       | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/16                    | Adult care commissioning                             | -                | 1,000        | 177                        | 250          | 250          | 1,677               | Efficiency           | 25,000               | 7%                         | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/17                    | Charging policy review                               | -                | 125          | -                          | -            | -            | 125                 | Income               | 450                  | 28%                        | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/18                    | Community Grants                                     | -                | 250          | -                          | 250          | 250          | 750                 | Service Redesign     | 1,500                | 50%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/19                    | Joint working/closer integration                     | -                | 100          | 200                        | -            | -            | 300                 | Efficiency           | 200                  | 150%                       | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/20                    | Meals on wheels income                               | -                | 125          | -                          | -            | -            | 125                 | Income               | 260                  | 48%                        | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/21                    | Broadway theatre                                     | -                | 100          | -                          | 65           | -            | 165                 | Service Redesign     | 569                  | 29%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/22                    | Parks & Events                                       | -                | 150          | -                          | -            | -            | 150                 | Service Redesign     | 945                  | 16%                        | SSCSC         | 1.0             | -                  | 1.0                 |  |
| ACS/SAV/23                    | Goresbrook swim side                                 | -                | -            | -                          | 125          | 125          | 250                 | Service Redesign     | 558                  | 45%                        | SSCSC         | -               | 10.0               | 10.0                |  |
| ACS/SAV/24                    | Olympics ambition                                    | -                | -            | -                          | -            | 250          | 250                 | Service Redesign     | 250                  | 100%                       | SSCSC         | -               | 3.0                | 3.0                 |  |
| ACS/SAV/25                    | Community halls                                      | -                | 125          | -                          | 175          | -            | 300                 | Service Redesign     | 370                  | 81%                        | SSCSC         | -               | 1.0                | 1.0                 |  |
| ACS/SAV/26                    | Community equipment                                  | -                | 100          | -                          | -            | -            | 100                 | Efficiency           | 500                  | 20%                        | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/27                    | Mental health budget reduction                       | -                | 100          | -                          | -            | -            | 100                 | Efficiency           | 4,090                | 2%                         | HASSC         | -               | -                  | -                   |  |
| ACS/SAV/28                    | PPP review   | -                | 300          | -                          | -            | -            | 300                 | Efficiency           | 1,200                | 25%                        | SSCSC / HASSC | 4.0             | 4.0                | 8.0                 |  |
| ACS/SAV/29                    | Support services                                     | -                | 300          | -                          | 85           | 90           | 475                 | Efficiency           | 1,500                | 32%                        | SSCSC / HASSC | -               | -                  | -                   |  |
| ACS/SAV/30                    | Security costs                                       | -                | 200          | -                          | -            | -            | 200                 | Efficiency           | 300                  | 67%                        | SSCSC         | -               | -                  | -                   |  |
| ACS/SAV/32                    | Reduce Family Learning                               | -                | -            | 23                         | -            | -            | 23                  | Service Redesign     | 50                   | 46%                        | N/A           | -               | -                  | -                   |  |
| ACS/SAV/33                    | Reduce Security provision in Buildings               | -                | -            | 150                        | -            | -            | 150                 | Service Redesign     | 300                  | 50%                        | N/A           | -               | -                  | -                   |  |
| ACS/SAV/34                    | Increase Volunteers in Libraries                     | -                | -            | 50                         | -            | -            | 50                  | Service Redesign     | 2,776                | 2%                         | N/A           | -               | -                  | -                   |  |
| <b>Total</b>                  |  | <b>1,800</b>     | <b>4,020</b> | <b>600</b>                 | <b>2,010</b> | <b>1,940</b> | <b>10,370</b>       |                      | <b>78,987</b>        | <b>13%</b>                 |               | <b>25.0</b>     | <b>28.0</b>        | <b>53.0</b>         |  |
| <b>CHILDRENS</b>              |  |                  |              |                            |              |              |                     |                      |                      |                            |               |                 |                    |                     |  |
| CHS/SAV/1                     | Directorate re-organisational efficiencies           | -                | 1,049        | 550                        | 1,620        | 1,460        | 4,679               | Efficiency           | 37,283               | 13%                        | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/2                     | Children's Policy and Trust Commissioning Management | 190              | 15           | -                          | -            | -            | 175                 | Efficiency           | 967                  | 18%                        | CSSC          | 4.0             | 1.0                | 5.0                 |  |
| CHS/SAV/3                     | Youth Provision Reconfiguration                      | 800              | 300          | -                          | -            | -            | 1,100               | Grant Cut            | 3,914                | 28%                        | CSSC          | 2.0             | 8.0                | 10.0                |  |
| CHS/SAV/4                     | Childminding   | -                | 35           | -                          | -            | -            | 35                  | Efficiency           | 178                  | 20%                        | CSSC          | -               | 1.0                | 1.0                 |  |
| CHS/SAV/5                     | Management Children's Centres                        | -                | 114          | -                          | -            | -            | 114                 | Efficiency           | 300                  | 38%                        | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/6                     | Teenage Pregnancy                                    | 50               | 127          | -                          | -            | -            | 177                 | Grant Cut            | 177                  | 100%                       | CSSC          | 2.0             | -                  | 2.0                 |  |
| CHS/SAV/7                     | Supplies & Services Budget                           | -                | 12           | -                          | -            | -            | 12                  | Efficiency           | 4,323                | 0%                         | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/8                     | Advisory Teachers/National Strategy                  | 370              | 70           | -                          | -            | -            | 300                 | Service Redesign     | 1,050                | 29%                        | CSSC          | -               | 5.0                | 5.0                 |  |
| CHS/SAV/9                     | Attendance Service Reduction                         | -                | 150          | -                          | -            | -            | 150                 | Service Redesign     | 628                  | 24%                        | CSSC          | 4.0             | -                  | 4.0                 |  |
| CHS/SAV/10                    | City Learning Centre                                 | 50               | 150          | -                          | -            | -            | 200                 | Service Redesign     | 215                  | 93%                        | CSSC          | -               | 5.0                | 5.0                 |  |
| CHS/SAV/11                    | Community Music Service                              | 60               | 140          | -                          | -            | -            | 200                 | Income               | 230                  | 87%                        | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/12                    | Director's representatives at Governors Meetings     | 5                | 5            | -                          | -            | -            | 10                  | Efficiency           | 48                   | 21%                        | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/13                    | Inspection Service                                   | -                | 150          | -                          | -            | -            | 150                 | Service Redesign     | 763                  | 20%                        | CSSC          | 1.0             | 1.0                | 2.0                 |  |
| CHS/SAV/14                    | Language Support Service Grant                       | 38               | 38           | -                          | -            | -            | -                   | Service Redesign     | 0                    | 0%                         | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/15                    | Modern Foreign Language Support                      | 10               | 10           | -                          | -            | -            | -                   | Service Redesign     | 0                    | 0%                         | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/16                    | Transport Savings From Adjustments for Affordability | -                | 500          | -                          | 100          | 100          | 700                 | Service Redesign     | 3,284                | 21%                        | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/17                    | Transport to DSG                                     | -                | 200          | -                          | -            | -            | 200                 | Income               | 3,284                | 6%                         | 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     | 359                  | 38%                        | CSSC          | -               | 1.0                | 1.0                 |  |
| CHS/SAV/22                    | Emergency Duty Team                                  | -                | -            | -                          | -            | -            | -                   | Service Redesign     | 0                    | 0%                         | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/23                    | Fostering Team                                       | -                | -            | -                          | -            | -            | -                   | Service Redesign     | 0                    | 0%                         | CSSC          | -               | -                  | -                   |  |
| CHS/SAV/24                    | Service Development Support Officer                  | -                | 50           | -                          | -            | -            | 50                  | Efficiency           | 171                  | 29%                        | CSSC          | -               | 1.0                | 1.0                 |  |
| CHS/SAV/25                    | 14-19 ABG Funded Staff                               | 47               | 53           | -                          | -            | -            | 100                 | Efficiency           | 271                  | 37%                        | CSSC / LAWSC  | -               | 1.0                | 1.0                 |  |
| CHS/SAV/26                    | Aim Higher   | 35               | 35           | -                          | -            | -            | -                   | Efficiency           | 0                    | 0%                         | CSSC / LAWSC  | -               | -                  | -                   |  |
| CHS/SAV/27                    | Apprenticeships Savings                              | -                | 502          | -                          | -            | -            | 502                 | Service Redesign     | 634                  | 79%                        | CSSC / LAWSC  | -               | 1.0                | 1.0                 |  |
| CHS/SAV/28                    | Job Brokerage Services                               | -                | 125          | -                          | -            | -            | 125                 | Service Redesign     | 248                  | 50%                        | CSSC / LAWSC  | -               | -                  | -                   |  |
| CHS/SAV/29                    | Childcare Support Fund                               | 50               | -            | -                          | -            | -            | 50                  | Service Redesign     | 50                   | 100%                       | CSSC / LAWSC  | -               | -                  | -                   |  |
| CHS/SAV/30                    | School Gates   | 25               | 25           | -                          | -            | -            | -                   | Service Redesign     | 0                    | 0%                         | CSSC / LAWSC  | -               | -                  | -                   |  |
| CHS/SAV/31                    | Childrens IT service                                 | -                | 60           | -                          | -            | -            | 60                  | Service Redesign     | 251                  | 24%                        | CSSC          | -               | 1.0                | 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                | 1.0                 |  |
| CHS/SAV/35                    | Family Group Conference                              | -                | 53           | -                          | -            | -            | 53                  | Service Redesign     | 226                  | 23%                        | CSSC          | -               | 1.0                | 1.0                 |  |

**SAVINGS SUMMARY 2010/11 - 2013/14**

|                                | Detail   | E000's           | E000's        | E000's                     | E000's        | E000's        | What type of saving? | E000's              | %                    | SELECT COMMITTEE(S) | Approx No of Vacant Posts | Approx No of Redundant posts | Approx Total loss of posts |                            |
|--------------------------------|--|------------------|---------------|----------------------------|---------------|---------------|----------------------|---------------------|----------------------|---------------------|---------------------------|------------------------------|----------------------------|----------------------------|
|                                |  | Emergency Budget | 2011-12       | 2011-12 Additional Savings | 2012-13       | 2013-14       |                      | 3 Year Total inc EB | Total 2010/11 Budget |                     |                           |                              |                            | Total 3yr Budget Reduction |
| 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                       | -                            | -                          | -                          |
| <b>Total</b>                   |  | <b>1,800</b>     | <b>3,850</b>  | <b>650</b>                 | <b>1,820</b>  | <b>1,560</b>  | <b>9,680</b>         |                     | <b>60,470</b>        | <b>16%</b>          |                           | <b>13.0</b>                  | <b>29.0</b>                | <b>42.0</b>                |
| <b>CUSTOMER</b>                |  |                  |               |                            |               |               |                      |                     |                      |                     |                           |                              |                            |                            |
| CUS/SAV/1                      | Customer services management re-structure                      | 110              | 424           | -                          | -             | -             | 534                  | Efficiency          | 1,089                | 49%                 | LAWSC                     | -                            | -                          | -                          |
| CUS/SAV/2                      | Redesigning street cleansing operations                        | -                | 200           | -                          | -             | -             | 200                  | Efficiency          | 2,213                | 9%                  | LAWSC                     | 2.0                          | 20.0                       | 22.0                       |
| CUS/SAV/3                      | Passenger Transport - remodelling of services                  | -                | 1,119         | -                          | 400           | -             | 1,519                | Efficiency          | 4,509                | 34%                 | LAWSC                     | -                            | 36.0                       | 36.0                       |
| CUS/SAV/4                      | Environmental & Trading Standards                              | -                | 150           | -                          | -             | -             | 150                  | Efficiency          | 1,331                | 11%                 | SSCSC                     | 4.0                          | -                          | 4.0                        |
| CUS/SAV/5                      | Parks & open spaces  | -                | 370           | -                          | -             | -             | 370                  | Service Redesign    | 2,981                | 12%                 | LAWSC                     | -                            | -                          | -                          |
| 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    | 390                  | 14%                 | SSCSC                     | -                            | 1.5                        | 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                              | -                | 200           | -                          | 150           | -             | 350                  | Efficiency          | 8,278                | 4%                  | LAWSC                     | -                            | -                          | -                          |
| CUS/SAV/16                     | Housing - re-structure   | 100              | -             | -                          | -             | -             | 100                  | Efficiency          | 1,659                | 6%                  | LAWSC                     | -                            | -                          | -                          |
| CUS/SAV/17                     | Repairs and maintenance John Smith House                       | 35               | -             | -                          | -             | -             | 35                   | Efficiency          | 95                   | 37%                 | LAWSC                     | -                            | -                          | -                          |
| CUS/SAV/18                     | Housing - GM post  | 25               | -             | -                          | -             | -             | 25                   | Efficiency          | 50                   | 50%                 | LAWSC                     | -                            | -                          | -                          |
| CUS/SAV/19                     | Recycling collection on estates                                | 100              | -             | -                          | -             | -             | 100                  | Service Redesign    | 2,488                | 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            | -                          | -             | -             | -                    | Efficiency          | 0                    | 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 Accommodation Re-design                              | -                | -             | 400                        | -             | -             | 400                  | Service Redesign    | -                    | 0%                  | N/A                       | -                            | -                          | -                          |
| <b>Total</b>                   |  | <b>1,246</b>     | <b>3,510</b>  | <b>754</b>                 | <b>1,660</b>  | <b>1,420</b>  | <b>8,590</b>         |                     | <b>73,137</b>        | <b>12%</b>          |                           | <b>11.0</b>                  | <b>61.5</b>                | <b>72.5</b>                |
| <b>FINANCE &amp; RESOURCES</b> |  |                  |               |                            |               |               |                      |                     |                      |                     |                           |                              |                            |                            |
| FIN&RES/SAV/1                  | Human Resources - Staffing Review                              | -                | 306           | -                          | -             | -             | 306                  | Service Redesign    | 2,949                | 10%                 | PAASC                     | 9.0                          | 8.0                        | 17.0                       |
| FIN&RES/SAV/2                  | Asset & Capital Delivery Staffing Reductions inc Capital staff | 601              | 636           | 189                        | -             | -             | 1,426                | Service Redesign    | 6,477                | 22%                 | PAASC                     | 54.0                         | 2.0                        | 56.0                       |
| FIN&RES/SAV/3                  | Marketing and comms review                                     | 100              | 554           | -                          | 147           | -             | 801                  | Service Redesign    | 1,601                | 50%                 | PAASC                     | 2.0                          | 12.0                       | 14.0                       |
| FIN&RES/SAV/4                  | Rationalisation of complaints & FOI's                          | -                | 71            | -                          | -             | -             | 71                   | Service Redesign    | -                    | -                   | PAASC                     | 1.0                          | 1.0                        | 2.0                        |
| FIN&RES/SAV/5                  | Rationalisation of Legal practice                              | -                | 470           | -                          | -             | -             | 470                  | Service Redesign    | 3,690                | 20%                 | PAASC                     | 1.5                          | 3.0                        | 4.5                        |
| FIN&RES/SAV/6                  | Rationalisation of Democratic Services                         | -                | 197           | -                          | -             | -             | 197                  | Service Redesign    | -                    | -                   | PAASC                     | 1.0                          | -                          | 1.0                        |
| FIN&RES/SAV/7                  | PPP review   | 100              | 262           | 125                        | -             | -             | 487                  | Service Redesign    | 1,458                | 33%                 | PAASC                     | 3.0                          | 5.0                        | 8.0                        |
| FIN&RES/SAV/8                  | Regeneration & Economic development re-structure               | 400              | 300           | -                          | 60            | -             | 760                  | Service Redesign    | 3,798                | 20%                 | LAWSC                     | 7.0                          | 5.0                        | 12.0                       |
| FIN&RES/SAV/9                  | Corporate Finance review                                       | -                | 497           | -                          | 256           | -             | 753                  | Service Redesign    | 4,039                | 19%                 | PAASC                     | 9.0                          | 8.0                        | 17.0                       |
| 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 M/WOW & 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                     | -                            | -                          | -                          |
| <b>Total</b>                   |  | <b>3,000</b>     | <b>2,660</b>  | <b>300</b>                 | <b>697</b>    | <b>226</b>    | <b>6,883</b>         |                     | <b>27,018</b>        | <b>25%</b>          |                           | <b>92.5</b>                  | <b>45.0</b>                | <b>137.5</b>               |
| <b>CORPORATE SAVINGS</b>       |  |                  |               |                            |               |               |                      |                     |                      |                     |                           |                              |                            |                            |
| JV/SAV/1                       | Initial Savings from the Joint Venture                         | -                | 3,000         | -                          | 4,000         | 5,000         | 12,000               | JOINT VENTURE       | -                    | -                   | PAASC                     | -                            | -                          | -                          |
| CORP/SAV/01                    | Terms & Conditions Review                                      | -                | -             | 1,000                      | -             | -             | 1,000                | Service Redesign    | -                    | 0%                  | PAASC                     | -                            | -                          | -                          |
| CORP/SAV/02                    | Reduce Reserves (reduced risk of Overspend)                    | -                | -             | -                          | -             | -             | -                    | -                   | -                    | -                   | -                         | -                            | -                          |                            |
| <b>Total</b>                   |  | -                | <b>3,000</b>  | <b>1,000</b>               | <b>4,000</b>  | <b>5,000</b>  | <b>13,000</b>        |                     | -                    | <b>0%</b>           |                           | -                            | -                          | -                          |
| <b>LBB TOTAL</b>               |  |                  |               |                            |               |               |                      |                     |                      |                     |                           |                              |                            |                            |
| <b>LBBD Total</b>              |  | <b>7,846</b>     | <b>17,040</b> | <b>3,304</b>               | <b>10,187</b> | <b>10,146</b> | <b>48,523</b>        |                     | <b>239,612</b>       | <b>20%</b>          |                           | <b>141.5</b>                 | <b>163.5</b>               | <b>305.0</b>               |