

SAVINGS OPTIONS 2012/13 - 2014/15

Proforma Reference	Service/Area	Detail of the Savings Option	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
			Agreed 2012-13	Additional 2012-13	Withdrawn / Reconsidered	Total 2012-13	Agreed 2013-14	Additional 2013-14	Withdrawn / Reconsidered	Total 2013-14	Additional 2014-15	Withdrawn / Reconsidered	Total 2014-15	3 Year Total
ADULT & COMMUNITY SERVICES														
ACS/SAV/01	Adult and Community Services	Reductions to services funded by Area Based Grant	1,060	191		1,251	975	0		975	0		0	2,226
ACS/SAV/02	Adult Care Commissioning	Inclusion of Tenancy Sustainment Team in remodel and retender of floating support.		120		120		0		0	0		0	120
ACS/SAV/03	Adult Care Commissioning	Remodelling homecare services in line with the principles of personalisation		20		20		100		100	100		100	220
ACS/SAV/04	Adult Care Commissioning	Revisions to pricing framework for Care Home Placements		20		20		20		20	24		24	64
ACS/SAV/05	Adult Care Commissioning	Remodel of learning disability day, volunteering and employment services		0		0		100		100	100		100	200
ACS/SAV/06	Adult Social Care	Changes to in-house residential care service for adults with a learning disability (80 Gascoigne)		125		125		75		75	50		50	250
ACS/SAV/07	Adult Care Commissioning	Learning Disability Day Services Management Saving		25		25		0		0	0		0	25
ACS/SAV/08	Adult Social Care	Reducing Children's to Adults' transition costs		50		50		0		0	0		0	50
ACS/SAV/09	Mental Health Services	Reconfiguration of mental health services		98		98		100		100	0		0	198
ACS/SAV/10	Adult Care Commissioning	Changes to grants to voluntary organisations	250	35		285	250	(35)		215	0		0	500
ACS/SAV/11	Culture & Sport	Broadway theatre	65	0		65		0		0	0		0	65
ACS/SAV/11	Culture & Sport	End Subsidy to Broadway theatre		0		0		100		100	0		0	100
ACS/SAV/12	Culture & Sport	Closure of Goresbrook Leisure Centre swimming pool	125	0		125	125	0		125	0		0	250
ACS/SAV/12	Culture & Sport	Closure of Goresbrook Leisure Centre		36		36		246		246	0		0	282
ACS/SAV/13	Culture & Sport	Olympic unit	0	32		32	250	(32)		218	0		0	250
ACS/SAV/14	Culture & Sport	Reduction to events and education programme.		40		40		0		0	0		0	40
ACS/SAV/15	Culture & Sport	Changes to the public events programme		0		0		90		90	0		0	90
ACS/SAV/16	Culture & Sport	Libraries - charging for internet access		20		20		0		0	0		0	20
ACS/SAV/17	Culture & Sport	Expanding commercial opportunities at heritage venues		10		10		10		10	40		40	60
ACS/SAV/18	Culture & Sport	Leisure Centres - Charges		310		310		0		0	0		0	310
ACS/SAV/19	Community Safety & Public Protection	Remodelling of crime and disorder services to develop Integrated Offender Management		112		112		0		0	0		0	112
ACS/SAV/20	Community Safety & Public Protection	Deletion of 4 Community Safety Co-ordinators		184	(138)	46		0		0	0		0	46
ACS/SAV/21	Adult and Community Services	Non Staffing Supplies & Services Budgets	85	0		85	90	0		90	0		0	175
ACS/SAV/22	Culture & Sport	Libraries review		212		212		0		0	0		0	212
Feb 2011 Assembly	Adult Care Commissioning	Commissioning Contracts & Purchase Savings	250	0		250	250	0		250	0		0	500
Feb 2011 Assembly	Culture & Sport	Community halls	175	0		175		0		0	0		0	175
Total Adult & Community Services			2,010	1,640	(138)	3,512	1,940	774	0	2,714	314	0	314	6,540

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CHILDRENS SERVICES														
CHS/SAV/01	Commissioning and Safeguarding	Alternative delivery method for Independent Review Officer (IROs) - Change the method of delivery of the independent reviewing officers posts	50	60		110		0		0	0		0	110
CHS/SAV/02	Complex Needs	Prevention/Crisis Intervention/ Family Group Conferencing Merger of the three preventative services to create efficiencies	50	50		100		50		50	0		0	150
CHS/SAV/03	Education	School Estate/School Investment Team partly funded from DSG	50	100		150		0		0	0		0	150
CHS/SAV/04	Targeted Support	Youth and Engagement Team Efficiency	30	50		80		0		0	0		0	80
CHS/SAV/05	Commissioning and Safeguarding	Common Assesment Framework (CAF) team reductions- reducing the number of posts in the CAF team		80		80		0		0	0		0	80
CHS/SAV/06	Commissioning and Safeguarding	Catering efficiencies/reductions		150		150		0		0	0		0	150
CHS/SAV/07	Commissioning and Safeguarding	CAMHS Schools Counselling contract ending that will not be renewed and reduction in primary and emotional team		60		60		100		100	50		50	210
CHS/SAV/08	Commissioning and Safeguarding	Safeguarding Board Cost Reductions		30		30		0		0	0		0	30
CHS/SAV/09	Education	14-19 Flexi Learning Services, General Fund element removal - reductions in support or through increased Dedicated Schools Grant (DSG) contribution		50		50		0		0	0		0	50
CHS/SAV/10	Education	Connexions - Careers Reduction in Contract Value		700		700		0		0	0		0	700
CHS/SAV/11	Complex Needs	Management Re-structure - reducing the number of post in the Assessment Team		50		50		0		0	0		0	50
CHS/SAV/12	Children's Services - Directorate	Reducing Children's to Adults transition costs		50		50		0		0	0		0	50
CHS/SAV/13	Children's Services - Directorate	Service Efficiencies and re-organisation		100		100	1,460	(610)		850	0		0	950
CHS/SAV/14	Complex Needs	Disabled Children's Team - Contribution from short breaks funding on mainstreamed into base budget	100	0		100		100		100	0		0	200
CHS/SAV/15	Complex Needs	Social Work Staffing Restructure		0		0		150	(150)	0	50	(50)	0	0
CHS/SAV/16	Education	Adult College - contribution from the College towards management costs / overheads		0		0		100		100	100		100	200
CHS/SAV/17	Education	Education Inclusion/School Improvement - Staffing Review and Reductions	135	0		135		100		100	100		100	335
CHS/SAV/18	Education	School Improvement Income - Raising the SLA income - charging Schools for services/Other Local authorities	60	0		60		50		50	0		0	110
CHS/SAV/19	Education	Training Reductions	250	0		250		23		23	0		0	273
CHS/SAV/20	Targeted Support	Reduction of Management costs in the Multi-agency Locality Teams	150	0		150		55		55	0		0	205
CHS/SAV/21	Targeted Support	Portage Amalgamation	35	0		35		30		30	0		0	65
CHS/SAV/22	Targeted Support	Reduction to Youth Commissioning Fund		100		100		0		0	0		0	100

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CHS/SAV/17B	Education	Education Inclusion/School Improvement Services - Staffing Review and Reductions - Further reductions in advisory teachers		50		50		0		0	0	0	0	50
CHS/SAV/19B	Education	Training reductions - Increased income generated by charging and selling training beyond children's services		10		10		0		0	0	0	0	10
Feb 2011 Assembly	Complex Needs	Education Psychology Service - Combination of Staffing and increased school SLA income	100	0		100		0		0	0	0	0	100
Feb 2011 Assembly	Complex Needs	Transport savings from adjustments for affordability and reductions in use of buses	100	0		100	100	0		100	0	0	0	200
Feb 2011 Assembly	Targeted Support	Childcare Team	145	0		145		0		0	0	0	0	145
Feb 2011 Assembly	Targeted Support	Reconfigure & merge Children's Centres, Merging 8 Children's Centres into 4	520	0		520		0		0	0	0	0	520
Feb 2011 Assembly	Targeted Support	Family Information Services	45	0		45		0		0	0	0	0	45
Total Childrens Services			1,820	1,690	0	3,510	1,560	148	(150)	1,558	300	(50)	250	5,318
CUSTOMER SERVICES														
CUS/SAV/01	Environment & Enforcement	Strategic Commissioning of services		0		0	1,095	0	(1,095)	0	0		0	0
CUS/SAV/02	Environment & Enforcement	Restructuring arising from the move to localities management		200	(200)	0		100	(100)	0	0		0	0
CUS/SAV/03	Environment & Enforcement	Revisions to Domestic Refuse Collection and Recycling Services		260		260		0		0	0		0	260
CUS/SAV/04	Environment & Enforcement	Relocation of Passenger transport services to a Frizlands depot and realignment of resources to optimise service delivery	400	(194)		206		0		0	0		0	206
CUS/SAV/05	Environment & Enforcement	Replace orange bags with recyclable bins	200	0		200	275	(275)		0	0		0	200
CUS/SAV/06	Environment & Enforcement	Optimisation of Refuse fleet		200		200		0		0	0		0	200
CUS/SAV/07	Environment & Enforcement	Management Restructure in Environmental Services		154		154		0		0	0		0	154
CUS/SAV/08	Environment & Enforcement	Turning down the lights to save energy		138		138		0		0	0		0	138
CUS/SAV/09	Environment & Enforcement	Increase in cost of permits within Car Parking Zones		70		70		0		0	0		0	70
CUS/SAV/10	Housing Strategy	Converting private sector licence properties from old portfolio to the new contract at lower rates.	150	200		350		0		0	0		0	350
CUS/SAV/11	Environment & Enforcement	Reduced mowing to create naturalised environment		73	(40)	33		32		32	0		0	65
CUS/SAV/12	Environment & Enforcement	Renegotiate Abandoned Vehicle contract		12		12		0		0	0		0	12
CUS/SAV/13	Environment & Enforcement	Reduction in Environmental enforcement		140		140		0		0	0		0	140
CUS/SAV/14	Environment & Enforcement	Making Parks more commercially sustainable		98		98		96		96	9		9	203
Feb 2011 Assembly	Housing Strategy	Housing Advice Restructure	50	0		50		0		0	0		0	50

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Feb 2011 Assembly	Environment & Enforcement	Environmental Transformation	660	(660)		0		0	0	0	0	0	0	
Feb 2011 Assembly	Environment & Enforcement	Efficiencies within Parking services processes					50	0		50			50	
Feb 2011 Assembly	Environment & Enforcement	Reprocurement of street lighting contract	200	0		200		0		0		0	200	
Total Customer Services			1,660	691	(240)	2,111	1,420	(47)	(1,195)	178	9	0	9	2,298
FINANCE & RESOURCES														
FIN&RES/SAV/01	Assets and Commercial Services	Transfer of Assets and Commercial Services division to Elevate		938	(182)	756		0		0	0		0	756
FIN&RES/SAV/02	Assets and Commercial Services	Reviewing staffing levels within the Capital Programme Monitoring Office(CPMO), Corporate Programmes Team and Business Support		150		150		0		0	0		0	150
FIN&RES/SAV/03	Asset and Commercial Services	Introduction of charges for the use of credit cards		60	(60)	0				0			0	0
Fin&RES/SAV/04	Audit and Risk	External Risk Management Training - Cease external risk management training		7		7		0		0	0		0	7
FIN&RES/SAV/06	Elevate/ B & D Direct	One Stop Shop & Contact Centre Service Reduction		543	(340)	203		58	(58)	0	0		0	203
FIN&RES/SAV/07	Elevate/ B & D Direct	Review Out of Hours Contract		25		25		0		0	0		0	25
FIN&RES/SAV/08	Finance	Reduction in the CIPFA trainee programme		70		70		0		0	0		0	70
FIN&RES/SAV/09	Assets and Commercial Services	Recharging Pondfield House rent to the Housing Revenue Account		200		200		0		0	0		0	200
FIN&RES/SAV/10	Assets and Commercial Services	Reduction in Provision for Carbon Reduction Commitment (CRC)		200		200		0		0	0		0	200
FIN&RES/SAV/11	Regeneration	Savings in Sustainable Communities/ Economic Development area	60	130		190		40		40	0		0	230
FIN&RES/SAV/12	Regeneration	Reorganisation of Development Planning team		90		90		0		0	0		0	90
FIN&RES/SAV/13	Regeneration	Reorganisation of Employment & Skills team		80		80		0		0	0		0	80
FIN&RES/SAV/14	Regeneration	Reduction to staffing in Job Shop and business support		50		50		0		0	0		0	50
FIN&RES/SAV/15	Finance	Reduction of External Audit fees		30		30		0		0	0		0	30
FIN&RES/SAV/16	Assets and Commercial Services	Reduction in Building Schools for the Future budget		50		50		0		0	0		0	50
FIN&RES/SAV/17	Assets and Commercial Services	Removal of Free School Uniform Awards		64	(64)	0		0		0	0		0	0
Feb 2011 Assembly	Directorate	(F&R savings target shortfall)		0		0	854	0		854	0		0	854
Feb 2011 Assembly	Finance	Re-structuring of Staffing establishment and a reduction in non-employee budgets	256	0		256		0		0	0		0	256
Feb 2011 Assembly	MWOW & One B&D Savings	Reduction in accommodation costs through the Modern Ways of Working project	234	0		234	226	0		226	0		0	460
Total Finance & Resources			550	2,687	(646)	2,591	1,080	98	(58)	1,120	0	0	0	3,711

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CHIEF EXECUTIVE														
CEX/SAV/01	Chief Executive Misc	Restructure of Senior Managers		1,051		1,051		68		68	0		0	1,119
CEX/SAV/02	Chief Executive Misc	Restructure of Policy Teams		713		713		0		0	0		0	713
CEX/SAV/03	Legal & Democratic Services	Restructure of legal and democratic services		147		147		0		0	0		0	147
CEX/SAV/04	Human Resources/Corporate Finance	Merging Payroll and HR Support		114		114		86		86	116		116	316
CEX/SAV/05	Human Resources	Reduction in spending on strategic HR		150		150		0		0	0		0	150
Feb 2011 Assembly	Marketing and communications	CE Review	147	0		147		0		0	0		0	147
Total Chief Executive			147	2,175	0	2,322	0	154	0	154	116	0	116	2,592
CORPORATE SAVINGS														
FIN&RES/SAV/05	Cross Council	Remove provision in the Medium Term Financial Strategy for inflation		1,000		1,000		0		0	0		0	1,000
Feb 2011 Assembly	Procurement	Savings arising from the Elevate joint venture partnership through improved procurement and debt management	4,000	0		4,000	5,000	0		5,000	0		0	9,000
Total Corporate			4,000	1,000	0	5,000	5,000	0	0	5,000	0	0	0	10,000
LBB TOTAL														
LBB Total			10,187	9,883	(1,024)	19,046	11,000	1,127	(1,403)	10,724	739	(50)	689	30,459