

Proposed Departmental In-Year Savings

The specific detail put forward by each department is set out below:

Adult & Community Services

Proposal	£'000
ABG Reductions – cease/reduce various commitments	1,250
Other Government Grants – Freedoms/Slippage	125
Personalisation staffing restructure	150
Staff reductions various	125
Libraries Strategy Reductions	50
Support Budgets/supplies	100
Total	1,800

Children's Services

Proposal	£'000
National Strategies Grant - Standards Fund	370
Language Support Service - Standards Fund	38
Think Family Reform Grant	20
Aim Higher - Standards Fund	35
Stopping of childcare project	50
School Gates project	25
Closure of City Learning Centre	50
Foreign Language Support	10
Westbury Centre closure	50
Trewern to DSG	23
Community Music Service	60
Reconfigured Youth Provision	600
Delete healthy schools co-ordinator	15
Link Adult College and Parenting programmes	15
Stop use of Director's reps at Governing Body meetings	5
Engagement and Participation	10
Stop Teenage Pregnancy grant expenditure	50
Centrally controlled items	20
Restructure within Children's Services	123
Further Staffing reductions	100
Complex Needs/Placements budget	131
Total	1,800

Customer Services

Proposal	£'000
General savings in supplies and services for Revenues & Benefits	81
Staff savings Revenues & Benefits	50
Staff savings in Housing	125
Repairs savings on John Smith House	35
Additional income from rental of John Smith House to PCT	100
Additional Grant income to offset salary costs in Housing	85
Introduction of new charge for collection of household bulk waste	110
Remodelling of household glass collections	100
Reduction in reactive highway and street lighting	460
Staff savings in E&E	25
Staff savings in B&D Direct	25
Reduction in R&M expenditure from creation of new OSS	50
Total	1,246

Finance & Resources

The Corporate Director of Finance & Resources has committed to delivering an underspend of £3m by the end of the financial year. The current financial monitoring report projects an underspend of £850k and a full review of support services has been initiated. Whilst this review will ensure that the savings targets for the 2011/12 and 2012/13 budgets are met, it will identify any proposals that can be implemented in year and further savings will come from in year staffing reductions arising from the voluntary severance scheme. It is expected that the £3m target will be achieved by year end.