

SAVINGS SUMMARY 2010/11 - 2013/14

		E000's	E000's	E000's	E000's	E000's	E000's		E000's	%	SELECT COMMITTEE(S)	Approx No of Vacant Posts	Approx No of Redundant posts	Approx Total loss of posts
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				
<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

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		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>