GENERAL FUND SAVINGS MONITORING STATEMENT JANUARY 2011/12

Directorate	Detail	Target	Projected Outturn	Projected Shortfall
		£'000	£'000	£'000
Adult & Communi	ity Services			
ACS/SAV/8	Adult care restructure	250	250	-
ACS/SAV/9	Cross directorate staffing reductions	320	320	-
ACS/SAV/12	YOS/DAAT family focused skills	75	75	-
ACS/SAV/13	Crime prevention	250	250	-
ACS/SAV/14	Youth Offending & Substance Misuse	50	50	-
ACS/SAV/15	Parks police	100	100	-
ACS/SAV/16	Adult care commissioning	1,177	1,177	-
ACS/SAV/17	Charging policy review	125	125	-
ACS/SAV/18	Community Grants	250	250	-
ACS/SAV/19	Joint working/closer integration	300	300	-
ACS/SAV/20	Meals on wheels income	125	125	-
ACS/SAV/21	Broadway theatre	100	100	-
ACS/SAV/22	Parks & Events	150	150	-
ACS/SAV/25	Community halls	125	125	-
ACS/SAV/26	Community equipment	100	100	-
ACS/SAV/27	Mental health budget reduction	100	100	-
ACS/SAV/28	PPP review	300	300	_
ACS/SAV/29	Support services	300	300	-
ACS/SAV/30	Security costs	200	200	-
ACS/SAV/32	Reduce Family Learning	23	23	-
ACS/SAV/33	Reduce Security provision in Buildings	150	150	-
ACS/SAV/34	Increase Volunteers in Libraries	50	50	<u> </u>
		4,620	4,620	<u>-</u>
Children's Service	<u>es</u>			
CHS/SAV/1	Directorate re-organisational efficiencies	1,599	1,599	-
CHS/SAV/2	Children's Policy and Trust Commissioning Management	(15)	(15)	-
CHS/SAV/3	Youth Provision Reconfiguration	300	300	-
CHS/SAV/4	Childminding	35	35	-
CHS/SAV/5	Management Children's Centres	114	114	-
CHS/SAV/6	Teenage Pregnancy	127	127	-
CHS/SAV/7	Supplies & Services Budget	12	12	-
CHS/SAV/8	Advisory Teachers/National Strategy	(70)	(70)	-
CHS/SAV/9	Attendance Service Reduction	150	150	-
CHS/SAV/10	City Learning Centre	150	150	-
CHS/SAV/11	Community Music Service	140	140	-
CHS/SAV/12	Director's representatives at Governors Meetings	5	5	-
CHS/SAV/13	Inspection Service	150	150	=
CHS/SAV/14	Language Support Service Grant	(38)	(38)	-
CHS/SAV/15	Modern Foreign Language Support	(10)	(10)	-
CHS/SAV/16	Transport Savings From Adjustments for Affordability	500	500	-
CHS/SAV/17	Transport to DSG	200	200	=
CHS/SAV/18	Trewern	66	66	-

CHS/SAV/19 Westbury Centre £ 000 £ 000 £ 000 CHS/SAV/21 Court Assessment Team 35 - 35 CHS/SAV/24 Service Development Support Officer 50 50 35 CHS/SAV/25 14-19 ABG Funded Staff 53 53 - CHS/SAV/26 Aim Higher (35) 35 - CHS/SAV/27 Apprenticeships Savings 502 502 - CHS/SAV/28 Job Brokerage Services 125 125 - CHS/SAV/30 School Gates (25) (25) - CHS/SAV/31 Children's IT service 60 60 60 - CHS/SAV/32 Woodlands Premises Cost 39 32 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 3 -	Directorate	Detail	Target	Projected Outturn	Projected Shortfall
CHS/SAV/21 Court Assessment Team 35 - 35 CHS/SAV/24 Service Development Support Officer 50 50 - CHS/SAV/25 14-19 ABG Funded Staff 53 53 - CHS/SAV/26 Aim Higher (35) (35) - CHS/SAV/27 Apprenticeships Savings 502 502 - CHS/SAV/28 Job Brokerage Services 125 125 - CHS/SAV/38 School Gates (25) (25) - CHS/SAV/31 Children's IT service 60 60 60 - CHS/SAV/32 Woodlands Premises Cost 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 3- CHS/SAV/35 Family Group Conference 53 53 3- CHS/SAV/34 Crisis Intervention 42 42 74 CHS/SAV/37 Charging for CIC 100 100 0- CHS/SAV/37 Charging for CIC 100 100 0-<			£'000	£'000	£'000
CHS/SAV/24 Service Development Support Officer 50 50	CHS/SAV/19	Westbury Centre	41	41	-
CHS/SAV/25 14-19 ABG Funded Staff 53 53 - CHS/SAV/26 Aim Higher (35) (35) - CHS/SAV/27 Apprenticeships Savings 502 502 - CHS/SAV/28 Job Brokerage Services 125 125 - CHS/SAW/30 School Gates (25) (25) - CHS/SAW/31 Children's IT service 60 60 - CHS/SAW/32 Woodlands Premises Cost 39 - 39 CHS/SAW/35 Family Group Conference 53 53 - CHS/SAW/35 Family Group Conference 55 55 - CHS/SAW/35 Family Group Conference 55 55 - CHS/SAW/35 Charging for CIC 100 100 - CHS/SAW/36 Safeguarding & Quality Assurance 55 55 - CUS/SAW/3 Passenger Transport 20 20 - CUS/SAW/3 Redesigning street cleansing operations 200 200 - </td <td>CHS/SAV/21</td> <td>Court Assessment Team</td> <td>35</td> <td>-</td> <td>35</td>	CHS/SAV/21	Court Assessment Team	35	-	35
CHS/SAV/26 Aim Higher (35) (35) - CHS/SAV/27 CHS/SAV/27 Apprenticeships Savings 502 502 - CHS/SAV/28 Job Brokerage Services 125 125 - CHS/SAV/28 Job Brokerage Services (25) (25) - CHS/SAV/29 - CHS/SAV/21 Children's IT service 60 60 0 - CHS/SAV/21 Children's IT service 60 60 0 - CHS/SAV/22 Woodlands Premises Cost 39 - 39	CHS/SAV/24	Service Development Support Officer	50	50	-
CHS/SAV/27 Apprenticeships Savings 502 502 - CHS/SAV/28 Job Brokerage Services 125 125 - CHS/SAV/30 School Gates (25) (25) - CHS/SAV/31 Children's IT service 60 60 60 CHS/SAV/32 Woodlands Premises Cost 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 - CHS/SAV/35 Family Group Conference 53 53 - CHS/SAV/36 Safeguarding & Quality Assurance 55 55 - CHS/SAV/37 Charging for CiC 100 100 - CHS/SAV/37 Charging street cleansing operations 20 200 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/1 Customer services management re-structure 420 200 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/1 Redesigning street	CHS/SAV/25	14-19 ABG Funded Staff	53	53	-
CHS/SAV/28 Job Brokerage Services 125 125	CHS/SAV/26	Aim Higher	(35)	(35)	-
CHS/SAV/30 School Gates (25) (25) C CHS/SAV/31 Children's IT service 60 60 - CHS/SAV/32 Woodlands Premises Cost 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 2 CHS/SAV/35 Family Group Conference 53 53 - CHS/SAV/36 Safeguarding & Quality Assurance 55 55 - CHS/SAV/37 Charging for CiC 100 100 10 CHS/SAV/37 Charging street Cleansing operations 200 4,426 74 **CUS/SAV/3 Customer services management re-structure 424 424 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/1 Redesigning street cleansing operations 200 200 - CUS/SAV/2 Redesigning street cleansing operations 1,111 1,1119 1,1119 -	CHS/SAV/27	Apprenticeships Savings	502	502	-
CHS/SAV/31 Children's IT service 60 60 - CHS/SAV/32 Woodlands Premises Cost 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 2 CHS/SAV/35 Family Group Conference 53 53 - CHS/SAV/36 Safeguarding & Quality Assurance 55 55 55 CHS/SAV/37 Charging for CiC 100 100 - CHS/SAV/37 Charging for CiC 100 100 - CHS/SAV/37 Charging for CiC 100 100 - CUS/SAV/37 Charging for CiC 100 100 - CUS/SAV/37 Charging for CiC 424 424 424 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/12 Redesigning street cleansing operations 200 200 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/4 Environmental & Trading Standards <td>CHS/SAV/28</td> <td>Job Brokerage Services</td> <td>125</td> <td>125</td> <td>-</td>	CHS/SAV/28	Job Brokerage Services	125	125	-
CHS/SAV/32 Woodlands Premises Cost 39 - 39 CHS/SAV/34 Crisis Intervention 32 32 - CHS/SAV/35 Family Group Conference 53 53 - CHS/SAV/36 Safeguarding & Quality Assurance 55 55 - CHS/SAV/37 Charging for CiC 100 100 - Housing & Environment CUS/SAV/37 Customer services management re-structure 424 424 - CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/1 Redesigning street cleansing operations 200 200 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/3 Passenger Transport - remodelling of services 150 150 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686<	CHS/SAV/30	School Gates	(25)	(25)	-
CHS/SAV/34 Crisis Intervention 32 32 3 CHS/SAV/35 Family Group Conference 53 53 - CHS/SAV/36 Safeguarding & Quality Assurance 55 55 - CHS/SAV/37 Charging for CiC 100 100 - Housing & Environment CUS/SAV/37 Customer services management re-structure 424 424 424 - CUS/SAV/1 Customer services management re-structure 424 424 424 - CUS/SAV/13 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/3 Passenger Transport - remodelling of services 370 370 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking Staff Permit 354 - CUS/SA	CHS/SAV/31	Children's IT service	60	60	-
CHS/SAV/35 Family Group Conference 53 53 5 CHS/SAV/36 Safeguarding & Quality Assurance 55 55 - CHS/SAV/37 Charging for CiC 100 100 - Housing & Environment CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/2 Redesigning street cleansing operations 200 200 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 370 - CUS/SAV/6 Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Road	CHS/SAV/32	Woodlands Premises Cost	39	-	39
CHS/SAV/36 Safeguarding & Quality Assurance 55 55	CHS/SAV/34	Crisis Intervention	32	32	-
CHS/SAV/37 Charging for CiC 100 100	CHS/SAV/35	Family Group Conference	53	53	-
Mousing & Environment CUS/SAV/1 Customer services management re-structure 424 424	CHS/SAV/36	Safeguarding & Quality Assurance	55	55	-
Housing & Environment CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/2 Redesigning street cleansing operations 200 200 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post	CHS/SAV/37	Charging for CiC	100	100	
CUS/SAV/1 Customer services management re-structure 424 424 - CUS/SAV/2 Redesigning street cleansing operations 200 200 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 CUS/SAV/7 Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 30 -			4,500	4,426	74
CUS/SAV/2 Redesigning street cleansing operations 200 200 - CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Parking Staff Permit 354 354 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 -	Housing & Envir	<u>onment</u>			
CUS/SAV/3 Passenger Transport - remodelling of services 1,119 1,119 - CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/21 Supplies & services (81) (81) (81) - <tr< td=""><td>CUS/SAV/1</td><td>Customer services management re-structure</td><td>424</td><td>424</td><td>-</td></tr<>	CUS/SAV/1	Customer services management re-structure	424	424	-
CUS/SAV/4 Environmental & Trading Standards 150 150 - CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) (81) - C	CUS/SAV/2	Redesigning street cleansing operations	200	200	-
CUS/SAV/5 Parks & open spaces 370 370 - CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - C	CUS/SAV/3	Passenger Transport - remodelling of services	1,119	1,119	-
CUS/SAV/6 Street Scene - Parking CPZ 686 - 686 - Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Staff Saving in new One Stop Shop (50) (50) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/4	Environmental & Trading Standards	150	150	-
- Street Scene - Parking Staff Permit 354 354 - CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/5	Parks & open spaces	370	370	-
CUS/SAV/7 Street Scene - Call Outs 75 75 - CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/6	Street Scene - Parking CPZ	686	-	686
CUS/SAV/8 Street Scene - Depot 48 48 - CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	-	Street Scene - Parking Staff Permit	354	354	-
CUS/SAV/9 Street Scene - Road Safety 54 - 54 CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/7	Street Scene - Call Outs	75	75	-
CUS/SAV/10 Housing Advice Proforma Restructure 75 75 - CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/8	Street Scene - Depot	48	48	-
CUS/SAV/11 Housing Advice Re-align Recharges to HRA 150 150 - CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/9	Street Scene - Road Safety	54	-	54
CUS/SAV/13 Environment reduction in staff post 30 30 - CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/10	Housing Advice Proforma Restructure	75	75	-
CUS/SAV/14 Revenues and Benefits Head of Service post 85 85 - CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/11	Housing Advice Re-align Recharges to HRA	150	150	-
CUS/SAV/15 Housing Advice Reduce subsidy gap 200 200 - CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/13	Environment reduction in staff post	30	30	-
CUS/SAV/21 Supplies & services (81) (81) - CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/14	Revenues and Benefits Head of Service post	85	85	-
CUS/SAV/22 B&D Direct - Service Efficiency in new One Stop Shop (50) (50) - CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/15	Housing Advice Reduce subsidy gap	200	200	-
CUS/SAV/23 B&D Direct - Staff Saving in new One Stop Shop (25) - CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/21	Supplies & services	(81)	(81)	-
CUS/SAV/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/22	B&D Direct - Service Efficiency in new One Stop Shop	(50)	(50)	-
· · · · · · · · · · · · · · · · · · ·	CUS/SAV/23	B&D Direct - Staff Saving in new One Stop Shop	(25)	(25)	-
4,264 3,524 740	CUS/SAV/28	Temporary Accommodation Re-design	400	400	
			4,264	3,524	740

Directorate	Detail	Target	Projected Outturn	Projected Shortfall
		£'000	£'000	£'000
Finance & Resource				
FIN&RES/SAV/2	Asset & Capital Delivery Staffing Reductions inc Capital staff	825	825	
FIN&RES/SAV/4	Rationalisation of complaints & FOI's	71	71	-
FIN&RES/SAV/8	Regeneration & Economic development re-structure	300	300	-
FIN&RES/SAV/9	Corporate Finance review	497	497	-
FIN&RES/SAV/10	Audit & Risk	23	23	-
FIN&RES/SAV/11	Corporate Director of Resources Post	23 80	23 80	-
FIN&RES/SAV/12	Reduction in corporate projects	150	150	-
FIN&RES/SAV/13	Deletion of total commissioning service	200	200	-
FIN&RES/SAV/14	Reduction in Building Schools for Future budgets	650	650	-
FIN&RES/SAV/15	Misc MWOW & One B&D Savings	186	186	-
FIN&RES/SAV/16	Misc Support Services non-recurring savings			-
		(1,936) 1,046	(1,936)	
Chief Evenutive	-	1,046	1,046	<u>-</u>
Chief Executive FIN&RES/SAV/1	Human Resources - Staffing Review	306	306	
FIN&RES/SAV/3	Marketing and comms review			-
FIN&RES/SAV/5	Rationalisation of Legal practice	554	554	-
FIN&RES/SAV/6	Rationalisation of Democratic Services	470	470	-
FIN&RES/SAV/7	PPP review	197	197	-
	_	387	387	
Componente Continue	-	1,914	1,914	
Corporate Savings		0.000	0.000	
JV/SAV/1	Initial Savings from the Joint Venture	3,000	3,000	-
CORP/SAV/01	Terms & Conditions Review	1,000	370	630
	_	4,000	3,370	630
TOTAL	_	20,344	18,900	1,444
IOIAL	-	20,074	10,500	1,7-7-7