## GENERAL FUND SAVINGS MONITORING STATEMENT OUTTURN 2011/12

Directorate	Detail	Target	Outturn 2011/12	Shortfall
		£'000	£'000	£'000
Adult & Communi	ty 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	
	-	4,620	4,620	-
Children's Service				
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         41         41         61         − CHS/SAW/21         Court Assessment Team         35         − 33 <th>Directorate</th> <th>Detail</th> <th>Target</th> <th>Outturn 2011/12</th> <th>Shortfall</th>	Directorate	Detail	Target	Outturn 2011/12	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         502         -           CHS/SAV/38         Job Brokerage Services         125         125         125         -           CHS/SAV/38         School Gates         (25)         (25)         -           CHS/SAV/31         Children's IT service         60         60         60           CHS/SAV/31         Children's IT service         39         -         39           CHS/SAV/31         Crisis Intervention         32         32         3-           CHS/SAV/34         Crisis Intervention         32         32         3-           CHS/SAV/35         Safeguarding & Quality Assurance         55         55         55         5-           CHS/SAV/37         Charging for CIC         100         100         100         100         100           CUS/SAV/37 <th></th> <th></th> <th>£'000</th> <th>£'000</th> <th>£'000</th>			£'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/SAV/30         School Gates         (25)         (25)         -           CHS/SAV/31         Children's IT service         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         53           CHS/SAV/35         Family Group Conference         55         55         -           CHS/SAV/35         Family Group Conference         55         55         -           CHS/SAV/35         Family Group Conference         53         53         -           CHS/SAV/36         Safeguarding & Quality Assurance         55         55         -           CHS/SAV/37         Redesigning Street Cleansing Otto         48         424         42	CHS/SAV/21	Court Assessment Team	35	=	35
CHS/SAV/26         Aim Higher         (35)         (35)	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         4,260         74           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         -         -           CUS/SAV/3         Passenger Transport -	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)         -           CHS/SAV/31         Children's IT service         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         10           CHS/SAV/37         Charging street Cleansing the CiC         100         100         10           CUS/SAV/31         Customer services management re-structure         424         424         -           CUS/SAV/1         Redesigning street cleansing operations         200         200         -           CUS/SAV/3 <td>CHS/SAV/27</td> <td>Apprenticeships Savings</td> <td>502</td> <td>502</td> <td>-</td>	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         -           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 for CiC         100         100         -           CUS/SAV/37         Charging for CiC         100         100         -           CUS/SAV/37         Charging for CiC         100         100         -           CUS/SAV/31         Customer services management re-structure         424         424         -           CUS/SAV/12         Redesigning street cleansing operations         200         200         -           CUS/SAV/12         Redesigning street cleansing operations         200         200         -           CUS/SAV/4         Environmental & Trading Standards         150         150         -           CUS/SAV/4         Environmental & Trading Standards </td <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/17         Customer services management re-structure         424         424         -           CUS/SAV/1         Redesigning street cleansing operations         200         200         -           CUS/SAV/1         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         1,119         1,119         -           CUS/SAV/4         Environmental & Trading Standards         150         150         -           CUS/SAV/5         Parks & open spaces         370         370         370         -           CUS/SAV/76         S	CHS/SAV/30	School Gates	(25)	(25)	-
CHS/SAV/34         Crisis Intervention         32         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/17         Customer services management re-structure         424         424         -           CUS/SAV/11         Customer services management re-structure         424         424         424         -           CUS/SAV/12         Redesigning street cleansing operations         200         200         -           CUS/SAV/13         Passenger Transport - remodelling of services         1,119         1,119         1,119         -           CUS/SAV/13         Parks & open spaces         370         370         -         -           CUS/SAV/16         Street Scene - Parking CPZ         686         200         486           CUS/SAV/16         Street Scene - Parking Staff Permit         354         354         -           CUS/SAV/17         Street Scene - Depot         48         48         - <th< td=""><td>CHS/SAV/31</td><td>Children's IT service</td><td>60</td><td>60</td><td>-</td></th<>	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/3         Passenger Transport - remodelling of services         1,119         1,119         -           CUS/SAV/4         Environmental & Trading Standards         150         150         -           CUS/SAV/4         Environmental & Trading Standards         370         370         -           CUS/SAV/5         Parks & open spaces         370         370         -           CUS/SAV/6         Street Scene - Parking CPZ         686         200         486           CUS/SAV/7         Street Scene - Call Outs         75         75         -           CUS/SAV/8         Street Scene - Road Safety	CHS/SAV/32	Woodlands Premises Cost	39	-	39
CHS/SAV/36         Safeguarding & Quality Assurance         55         55         -           CHS/SAV/37         Charging for CiC         100         100         -           4,500         4,426         74           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/3         Passenger Transport - remodelling of services         1,119         1,119         -           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         200         486           CUS/SAV/7         Street Scene - Call Outs         75         75         -           CUS/SAV/8         Street Scene - Road Safety         48         4	CHS/SAV/34	Crisis Intervention	32	32	-
CHS/SAV/37         Charging for CiC         100         100	CHS/SAV/35	Family Group Conference	53	53	-
Housing & Environment         4,500         4,426         74           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         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         200         486           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         5         49           CUS/SAV/10         Housing Advice Re-align Recharges to HRA         150         150         -           CUS/SAV/13         Environment reduction in staff post         30         30         -	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         200         486           -         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         5         49           CUS/SAV/10         Housing Advice Proforma Restructure         75         75         -           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         200         486           -         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         5         49           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         3         -			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         200         486           - Street Scene - Parking Staff Permit         354         354         -           CUS/SAV/7         Street Scene - Parking Staff Permit         354         354         -           CUS/SAV/8         Street Scene - Call Outs         75         75         -           CUS/SAV/8         Street Scene - Depot         48         48         -           CUS/SAV/9         Street Scene - Road Safety         54         5         49           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 </td <td>Housing &amp; Enviro</td> <td><u>onment</u></td> <td></td> <td></td> <td></td>	Housing & Enviro	<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         200         486           -         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         5         49           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/12         Supplies & services         (81)         (81)         (81)         -      <	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         200         486           -         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         5         49           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/12         Supplies & services         (81)         (81)         -           CUS/SAV/21         Supplies & services         (81)         (81)         -           CUS/SAV/22         B&D D	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         200         486           -         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         5         49           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)         - <td< td=""><td>CUS/SAV/3</td><td>Passenger Transport - remodelling of services</td><td>1,119</td><td>1,119</td><td>-</td></td<>	CUS/SAV/3	Passenger Transport - remodelling of services	1,119	1,119	-
CUS/SAV/6         Street Scene - Parking CPZ         686         200         486           -         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         5         49           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         Temporary Accommodation Re-design         400         400         - <td>CUS/SAV/4</td> <td>Environmental &amp; Trading Standards</td> <td>150</td> <td>150</td> <td>-</td>	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         5         49           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/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         5         49           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	200	486
CUS/SAV/8         Street Scene - Depot         48         48         -           CUS/SAV/9         Street Scene - Road Safety         54         5         49           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         3         -           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         5         49           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	5	49
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/28 Temporary Accommodation Re-design 400 400 -	CUS/SAV/23				-
4,264 3,729 535	CUS/SAV/28	Temporary Accommodation Re-design		400	=
		-	4,264	3,729	535

Directorate	Detail	Target	Outturn 2011/12	Shortfall	
		£'000	£'000	£'000	
Finance & Resources					
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	80	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)	(1,936)	_	
	_	1,046	1,046		
Chief Executive	_	.,	.,		
FIN&RES/SAV/1	Human Resources - Staffing Review	306	306	_	
FIN&RES/SAV/3	Marketing and comms review	554	554	_	
FIN&RES/SAV/5	Rationalisation of Legal practice	470	470	_	
FIN&RES/SAV/6	Rationalisation of Democratic Services	197	197	_	
FIN&RES/SAV/7	PPP review	387	387	_	
	_	1,914	1,914		
Corporate Savings		,	,		
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	<u> </u>	20,344	19,105	1,239	