

INDICATIVE SAVINGS OPTIONS 2013/14 - 2014/15

Appendix B

Proforma Reference	Director / Service (colours indicate RAG status)	Portfolio Holder	Select Committee	Detail of the Savings Option	Number of FTE's	Potential Redundancies	Code	2013/14				2014/15				Cumulative Total
								£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
								Pre Agreed 2013-14	Current Savings	Amendments after Select Committees	Total 2013-14	Pre Agreed 2014-15	Current Savings	Amendments after Select Committees	Total 2014-15	
<b>ADULT &amp; COMMUNITY SERVICES</b>																
ACS/SAV/01	Karen Ahmed	Cllr Alexander	SSCSC	Community Cohesion and Equalities Team - reduced voluntary sector function	6	5			229		229.40				0	229
ACS/SAV/02	Glynis Rogers	Cllr Alexander	HAASSC	Statutory Social Care & Complaints - reorganisation of the team	3	2			85		85.00				0	85
ACS/SAV/03	Bruce Morris	Cllr Reason	HAASSC	Occupational Therapy and Sensory Services Team - reorganisation of the team	5	5			186		186.00				0	186
ACS/SAV/04	Glynis Rogers	Cllr Alexander	HAASSC	Drug & Alcohol Services - a reduction in support service to drug and alcohol users	n/a	n/a			165		165.00				0	165
ACS/SAV/05	Glynis Rogers	Cllr Alexander	SSCSC	Youth Offending - Reduction in work to prevent young people becoming involved in crime and disorder and reoffending	n/a	n/a			50		50.00				0	50
ACS/SAV/06	Glynis Rogers	Cllr Alexander	SSCSC	Withdraw or reduce Domestic Violence service	2	0.5			211		211.00				0	211
ACS/SAV/07	Karen Ahmed	Cllr Alexander	SSCSC	Reduction in voluntary sector grants and commissions	n/a	n/a			120	(10)	110.00				0	110
ACS/SAV/08	Bruce Morris	Cllr Reason	HAASSC	Sheltered Housing - transfer responsibility for housing related support to Housing	25	12			50	(50)	-		200	(200)	0	0
ACS/SAV/09	Paul Hogan	Cllr Smith	SSCSC	Close five libraries and end the Home Library Service (pro forma / additional details to follow)		16.5					-		593		593	593
ACS/SAV/10 (a - n) - replaces £975k pre agreed savings: -											-				0	0
ACS/SAV/10 (a)	Paul Hogan	Cllr Smith	HAASSC	Free Leisure Offer - fund service from the Public Health Grant	n/a	n/a			130		130.00				0	130
ACS/SAV/10 (b)	Bruce Morris	Cllr Reason	HAASSC	Active Age Centres - fund service from the Public Health Grant	n/a	n/a			150		150.00				0	150
ACS/SAV/10 (c)	Karen Ahmed	Cllr Worby	HAASSC	Advice, Information and Support for people with HIV/Aids provided by Positive East - fund service from the Public Health Grant	n/a	n/a			49		49.00				0	49
ACS/SAV/10 (d)	Glynis Rogers	Cllr Alexander	HAASSC	Alcohol Co-ordinator - fund service from the Public Health Grant	n/a	n/a			43		42.60				0	43
ACS/SAV/10 (e)	Karen Ahmed	Cllr Waker	LAWSC	Floating Support for Homeless People - reduce capacity on the contract by 50%	n/a	n/a			50		50.00				0	50
ACS/SAV/10 (f)	Karen Ahmed	Cllr Worby	HAASSC	Specialist employment support for people with mental health needs	3	3			194	(94)	100.00				0	100
ACS/SAV/10 (g)	Karen Ahmed	Cllr White	CSSC	Decommission 6 beds of accommodation based support for 16 - 18 year olds at the Vineries (and possible transfer of accommodation to Children's Services)	n/a	n/a			40		40.00				0	40
ACS/SAV/10 (h)	Karen Ahmed	Cllr Alexander	SSCSC/ LAWSC/ HAASSC ?	Supporting Employment Opportunities for People with Drug and Alcohol problems	n/a	n/a			33		33.00				0	33
ACS/SAV/10 (i)	Glynis Rogers	Cllr Alexander	SSCSC	Domestic Violence - cessation of Refuge Floating Support contract	n/a	n/a			105		105.00				0	105
ACS/SAV/10 (j)	Glynis Rogers	Cllr Reason	HAASSC	Delete Administrator post in the Adult Safeguarding Team	1	1			39		38.60				0	39
ACS/SAV/10 (k)	Glynis Rogers	Cllr Alexander	SSCSC	DV and Hate Crime Strategy Manager - reduce post to 0.6 FTE	1	0.6			21		21.00				0	21
ACS/SAV/10 (l)	Karen Ahmed	Cllr Reason	HAASSC	Delete post supporting administration of the Learning Disability Partnership Board	1	1			28		28.00				0	28
ACS/SAV/10 (m)	Karen Ahmed	Cllr Reason	HAASSC	Cessation of Service Development Budget for Older People	n/a	n/a			30		30.00				0	30
ACS/SAV/10 (n)	Karen Ahmed	Cllr Alexander	SSCSC	Maximising Grant Flexibilities	n/a	n/a			64		63.80				0	64
ACS/SAV/11	Bruce Morris	Cllr Reason	HAASSC	Reduce funding for care packages	21.4	25					-		200		200	200
ACS/SAV/12	Bruce Morris	Cllr Reason	HAASSC	Management Reductions (reduce social care GM)	4	1			40		40.00		40		40	80
ACS/SAV/13	Karen Ahmed	Cllr Reason	LAWSC	Homelessness Prevention	n/a	n/a					-		120		120	120
ACS/SAV/14	Karen Ahmed	Cllr Reason	HAASSC	Reduce Carers Contract	n/a	n/a					-		14		14	14
ACS/SAV/15	Karen Ahmed	Cllr Reason	HAASSC	Advocacy - reduce to statutory provision	n/a	n/a					-		42		42	42
ACS/SAV/16	Karen Ahmed	Cllr Reason	HAASSC	Do not extend core funding for DABD	n/a	n/a					-		35		35	35
ACS/SAV/17	Bruce Morris	Cllr Reason	HAASSC	Reduce hospital social work team	2	2			84		84.00				0	84
ACS/SAV/18	Bruce Morris	Cllr Reason	HAASSC	Kallar Lodge staff reduction	1	1			23		23.00				0	23
ACS/SAV/19	Bruce Morris	Cllr Reason	HAASSC	Reduce business support in Adult Social Care	15	1			16		15.50		16		16	31
ACS/SAV/20	Paul Hogan	Cllr Smith	SSCSC	Delete Arts Team	n/a	n/a			25		25.00		96		96	121
ACS/SAV/21	Paul Hogan	Cllr Smith	SSCSC	Delete Events Team and end all directly delivered and commissioned arts events and programmes	n/a	n/a					-		68		68	68
ACS/SAV/22	Paul Hogan	Cllr Smith	LAWSC	Close Broadway Theatre	5	5					-		140	(140)	0	0
ACS/SAV/23	Paul Hogan	Cllr Smith	SSCSC	Valence House - Heritage Education Team		2					-		40		40	40
ACS/SAV/24	Paul Hogan	Cllr Smith	SSCSC	End support to the Create Festival	n/a	n/a			25		25.00				0	25
ACS/SAV/25	Glynis Rogers	Cllr Alexander	SSCSC	Delete Neighbourhood Crime Reduction Team	6	6					-		133		133	133
ACS/SAV/26	Glynis Rogers	Cllr Alexander	SSCSC	Delete Anti Social Behaviour Team	5	5			121	(121)	0.20			121	121	121
ACS/SAV/27	Glynis Rogers	Cllr Alexander	SSCSC	Review CCTV monitoring	7	5			153		153.00				0	153
ACS/SAV/28	Karen Ahmed	Cllr Reason	HAASSC	Reduce strategic commissioning posts	4	3			28		27.50		28		28	55
ACS/SAV/29	Karen Ahmed	Cllr Reason	SSCSC	Reduce dedicated support to service users and carers	1	1			19		19.00		19		19	38
ACS/SAV/30	Glynis Rogers	Cllr Alexander	SSCSC	Metropolitan Police - Cease Funding Parks Team	n/a	n/a					-		160		160	160
ACS/SAV/31	Glynis Rogers	Cllr Alexander	SSCSC	Youth Offending - Cessation of triage and prevention interventions	n/a	n/a					-		200		200	200
ACS/SAV/32	Paul Hogan	Cllr Smith	SSCSC	Summers Sorted Holiday Activity Programme	n/a	n/a			30		30.00				0	30
ACS/SAV/33	Anne Bristow	Cllr Reason		Supporting People Grant Changes							-		200		200	200
Feb 2012 Assembly	Anne Bristow			Reductions to services funded by Area Based Grant				975	(975)		-	0			0	0
Feb 2012 Assembly	Karen / Bruce	Cllr Reason		Remodelling homecare services in line with the principles of personalisation				100			100.00	100			100	200
Feb 2012 Assembly	Karen / Bruce	Cllr Reason		Revisions to pricing framework for Care Home Placements				20			20.00	24			24	44
Feb 2012 Assembly	Karen / Bruce	Cllr Reason / Alexander		Remodel of learning disability day, volunteering and employment services				100			100.00	100			100	200
Feb 2012 Assembly	Karen / Bruce	Cllr Reason		Changes to in-house residential care service for adults with a learning disability (80 Gascoigne)				75			75.00	50			50	125
Feb 2012 Assembly	Karen / Bruce	Cllr Worby		Reconfiguration of mental health services				100			100.00	0			0	100
Feb 2012 Assembly	Karen / Bruce	Cllr Alexander		Changes to grants to voluntary organisations				215			215.00	0			0	215
Feb 2012 Assembly	Paul Hogan	Cllr Smith		Broadway theatre				100			100.00	0			0	100
Feb 2012 Assembly	Paul Hogan	Cllr Smith		Closure of Goresbrook Leisure Centre				371			371.00	0			0	371
Feb 2012 Assembly	Paul Hogan	Cllr Smith		Olympic unit				218			218.00	0			0	218
Feb 2012 Assembly	Paul Hogan	Cllr Smith		Changes to the public events programme				90			90.00	0			0	90
Feb 2012 Assembly	Paul Hogan	Cllr Smith		Expanding commercial opportunities at heritage venues				10			10.00	40			40	50



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								£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
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<b>CHILDRENS SERVICES</b>																	
CHS/SAV/01	Christine Prior	Cllr White	CSSC	Early Years - Changes to the delivery format of Phase 3 Children's Centres	n/a	n/a			500		500.00			0		0	500
CHS/SAV/02	Christine Prior	Cllr White	CSSC	Integrated Youth Service - Reduction in staff and commissioning	25	3			100		100.00			0		0	100
CHS/SAV/03	Jane Hargreaves	Cllr Geddes	CSSC/ LAWSC ?	Borough Apprentice Scheme - Removal of apprenticeship wage subsidy to departments and reduction in 14-19 staffing	1 - 1.5	1.5			100		100.00			50		50	150
CHS/SAV/04	Jane Hargreaves	Cllr White	CSSC	Education - school improvement - retirement and efficiency savings	0.6	0.6			25		25.00			0		0	25
CHS/SAV/05	Jane Hargreaves	Cllr White	CSSC	Education - School Estates Team (capitalisation)	n/a	n/a			75		75.00			0		0	75
CHS/SAV/06	Jane Hargreaves	Cllr White	CSSC	Education - Reduction of £100k in Education Inclusion	15.6	1.6			50		50.00			50		50	100
CHS/SAV/07	Meena Kishinani	Cllr White	CSSC	Commissioning & Safeguarding - Reduced capacity within the Performance, Inspection Support and Commissioning Team	13	4			0		-			80		80	80
CHS/SAV/08	Meena Kishinani	Cllr White	CSSC	Commissioning & Safeguarding - Transfer of costs to catering traded services account as an overhead	1	0			50		50.00			0		0	50
<b>CHS/SAV/10 (a - h) - replaces £850k pre agreed savings: -</b>																	
CHS/SAV/10 (a)		Cllr White	CSSC	Targeted Support - Reduction in repairs, maintenance and equipment budgets					300		300.00					0	300
CHS/SAV/10 (b)		Cllr White	CSSC	Troubled Families Co-ordinator funding - For 2012/13, 13/14 and 14/15 (non-recurrent)					100		100.00					0	100
CHS/SAV/10 (c)		Cllr White	CSSC	Commissioning - Youth Access card to be transferred to Public Health Grant					150		150.00					0	150
CHS/SAV/10 (d)		Cllr White	CSSC	Commissioning - Misc budget savings					45		45.00					0	45
CHS/SAV/10 (e)		Cllr White	CSSC	Education - Deletion of 1 Attendance Officer (vacant following resignation) and 1 Admin Support		2			50		50.00					0	50
CHS/SAV/10 (f)		Cllr White	CSSC	Social Care and Complex Needs - Additional EP income	n/a	n/a			80		80.00					0	80
CHS/SAV/10 (g)		Cllr White	CSSC	Efficiencies within Prevention - Long Term Care					120		120.00					0	120
CHS/SAV/10 (h)		Cllr White	CSSC	Maximising of grant flexibilities					5		5.00					0	5
CHS/SAV/11		Cllr White	CSSC	Adoption - Reduction in use of independent social workers					70		70.00					0	70
CHS/SAV/12		Cllr White	CSSC	Complex Needs and Social Care, Assessment and Care Management					60		60.00					0	60
CHS/SAV/13		Cllr White	CSSC	CAF Team - Reduce the number of staff supporting the Common Assessment Framework and QA at tier 2							-			70		70	70
CHS/SAV/15		Cllr White	CSSC	School Estate Management - reduce to statutory only posts, and charge for lead manager from capital funding					45		45.00					0	45
CHS/SAV/16		Cllr White	CSSC	Attendance - Further reduction to central team							-			40		40	40
CHS/SAV/17		Cllr White	CSSC	Inclusion Services - Further reduce central support team, would only be funded from DSG but schools may feel not equipped to manage complex special needs - potential impact is increased SEN costs					35		35.00					0	35
CHS/SAV/18		Cllr White	CSSC	School Improvement - Further reduce central support team and only be funded from DSG							-			100		100	100
CHS/SAV/19		Cllr White	CSSC	School Improvement - Review of 14-19 provision							-			200		200	200
CHS/SAV/20		Cllr White	CSSC	Youth Service - Reduce to statutory provision only					140		140.00			460		460	600
CHS/SAV/21		Cllr White	CSSC	Early Years & Child Care - Reduce to statutory services only							-			50		50	50
CHS/SAV/22		Cllr White	CSSC	Children's Centres - Change focus for a number of Children's Centres so they become education only hubs funding from 2 year old education grant							-			1,614		1,614	1,614
Feb 2012 Assembly	Helen Jenner	Cllr White		Service Efficiencies and re-organisation				850	(850)		-					0	0
Feb 2012 Assembly	Chris Martin	Cllr White		Prevention/Crisis Intervention/ Family Group Conferencing Merger of the three preventative services to create efficiencies				50			50.00					0	50
Feb 2012 Assembly	Meena Kishinani	Cllr White		CAMHS Schools Counselling contract ending that will not be renewed and reduction in primary and emotional team				100			100.00	50				50	150
Feb 2012 Assembly	Chris Martin	Cllr White		Disabled Children's Team - Contribution from short breaks funding on mainstreamed into base budget				100			100.00					0	100
Feb 2012 Assembly		Cllr White	N/A	Social Work Staffing restructure (adjusted separately on MTFS)							-	50				50	50
Feb 2012 Assembly	Jane Hargreaves			Adult College - contribution from the College towards management costs / overheads				100			100.00	100				100	200
Feb 2012 Assembly	Jane Hargreaves	Cllr White		Education Inclusion/School Improvement - Staffing Review and Reductions				100			100.00	100				100	200
Feb 2012 Assembly	Jane Hargreaves	Cllr White		School Improvement Income - Raising the SLA income - charging Schools for services/Other Local authorities				50			50.00					0	50
Feb 2012 Assembly	Jane Hargreaves			Training Reductions				23			23.00					0	23
Feb 2012 Assembly	Christine Prior	Cllr White		Reduction of Management costs in the Multi-agency Locality Teams				55			55.00					0	55
Feb 2012 Assembly	Christine Prior	Cllr White		Portage Amalgamation				30			30.00					0	30
<b>Total Children's Services</b>						<b>12.7</b>		<b>1,458</b>	<b>1,250</b>	<b>0</b>	<b>2,708.00</b>	<b>300</b>	<b>2,713.50</b>	<b>0.00</b>	<b>3,014</b>	<b>5,722</b>	<b>0</b>

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								£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
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<b>HOUSING &amp; ENVIRONMENT</b>																	
H&E/SAV/01(a)	Robin Payne	Clr Smith	LAWSC	Catering income from Parks	n/a	n/a			20		20.00			0		0	20
H&E/SAV/01(b)	Robin Payne	Clr Smith	LAWSC	Park Ranger Services	12	7			260		260.00			0		0	260
H&E/SAV/02	Robin Payne	Clr Alexander	LAWSC	Street Lighting - Energy efficiency savings	n/a	n/a			52		52.00			0		0	52
H&E/SAV/03	Robin Payne	Clr McCarthy	LAWSC	Rationalisation of recharges to the HRA - Street Lighting	n/a	n/a			200		200.00			0		0	200
H&E/SAV/04	Robin Payne	Clr McCarthy	LAWSC & CSSC	Review of road safety service / schools crossings patrols	11 FTE (32 posts)	Vacant posts (4)			80		80.00			0		0	80
H&E/SAV/07	Robin Payne	Clr McCarthy	LAWSC	Cessation of night time cleansing	11	5			210		210.00			0		0	210
H&E/SAV/09	Robin Payne	Clr McCarthy	LAWSC	Consolidation of Transport & Plant - 5% efficiency savings on kit, fuel & vehicle use	n/a	n/a			120		120.00			0		0	120
H&E/SAV/11	Robin Payne	Clr McCarthy	LAWSC	Land Drainage - Efficiency saving on maintenance budget	n/a	n/a			60		60.00					0	60
H&E/SAV/12	Robin Payne	Clr McCarthy	LAWSC	Decommission of Depots	n/a	n/a			40		40.00					0	40
H&E/SAV/13	Robin Payne	Clr Smith	LAWSC	Remove infrastructure and reduction in maintenance; and identify alternative community use for spaces where possible	82 (+ 20 short term contracts)	7					-			195		195	195
H&E/SAV/15	Robin Payne	Clr Alexander	LAWSC	Recharge GF works to the Parking Account	n/a	n/a			150		150.00			100		100	250
H&E/SAV/16	Ken Jones	Clr Waker	LAWSC	Housing Advice Service - Reduction in temporary Accommodation Costs							-			225		225	225
H&E/SAV/17	Robin Payne	Clr McCarthy	LAWSC	Parking - increase the volume of enforcement activity delivered by surveillance cameras and cars; and implement paperless parking systems including online and telephone payments and automatic number recognition.							-			300		300	300
H&E/SAV/18	Robin Payne	Clr McCarthy	LAWSC	Reduction in Environmental Enforcement					140		140.00					0	140
H&E/SAV/19	Robin Payne	Clr McCarthy	LAWSC	Improve efficiency of green garden waste collections by ceasing separate collections					257	(257)	-					0	0
H&E/SAV/21	Robin Payne	Clr McCarthy	LAWSC	Introduce charging for a bulky waste collection service					55		55.00					0	55
Feb 2012 Assembly	Robin Payne	Clr McCarthy		Transport savings from adjustments for affordability and reductions in use of buses				100			100.00	0				0	100
Feb 2012 Assembly	Robin Payne	Clr Smith		Reduced mowing to create naturalised environment				32			32.00	0				0	32
Feb 2012 Assembly	Robin Payne	Clr Smith		Making Parks more commercially sustainable				96			96.00	9				9	105
Feb 2012 Assembly	Robin Payne	Clr Alexander		Efficiencies within Parking services processes				50			50.00	0				0	50
<b>Total Housing &amp; Environment</b>						<b>19</b>		<b>278</b>	<b>1,644</b>	<b>(257)</b>	<b>1,665.00</b>	<b>9</b>	<b>820</b>	<b>0</b>	<b>829</b>		<b>2,494</b>
<b>FINANCE &amp; RESOURCES</b>																	
FIN&RES/SAV/01	Jeremy Grint	Clr Geddes	LAWSC	Regeneration - Transport Planning. Increase the LIP top slice in 2013/14, and delete a post in the Transport Planning team from 2014/15	4	1			25		25.00			53		53	78
FIN&RES/SAV/06	Jon Bunt	Clr Gill	PAASC	Efficiencies through implementation of Oracle R12	63	9			200		200.00			200		200	400
FIN&RES/SAV/10	Kevin Sullivan/Ian Saxby/Tony Wiggins	Clr Gill	PAASC	Reduction in ex Asset & Commercial Services central budgets i.e. supplies & services budgets, training budget reduction and other uncommitted budgets after Elevate transfer	n/a	n/a			120		120.00			0		0	120
FIN&RES/SAV/11	Glynis Rogers	Clr McCarthy	PAASC	Emergency Planning - part saving of a GM post (shared arrangement)	6	1			10		10.00			0		0	10
FIN&RES/SAV/12	Jon Bunt	Clr Gill	PAASC	Internal Audit - Removal of special projects provision	10	0			0	26	26.00		26	(26)	0	0	26
FIN&RES/SAV/13	Jon Bunt	Clr Gill	PAASC	Risk Management - Staffing reductions			Vacant post (1)		31		31.00			0		0	31
FIN&RES/SAV/14	Jon Bunt	Clr Gill	PAASC	Reduction in CM Unit budget	n/a	n/a			100		100.00			0		0	100
FIN&RES/SAV/15	Sheyne Lucock	Clr Collins	PAASC	Deletion of a Project & Technical officer post - PO4	11.7	1			47		47.00			0		0	47
FIN&RES/SAV/16	Kevin Sullivan	Clr Gill	PAASC	Savings within Asset & Facilities Management	14	7			300		300.00			0		0	300
FIN&RES/SAV/17	Jeremy Grint	Clr Geddes	LAWSC	Increased charging of Economic Development & Sustainable Communities staff time to the HRA	n/a	n/a			150		150.00					0	150
FIN&RES/SAV/18	Jeremy Grint	Clr Gill	LAWSC	Merger of the Corporate Client and Capital Delivery Teams	TBC	TBC			125		125.00			125		125	250
FIN&RES/SAV/19	Kevin Sullivan / Jonathan Bunt	Clr Gill	PAASC	Asset Management - Closure of buildings as part of the office accommodation strategy							-			300		300	300
FIN&RES/SAV/20	Jeremy Grint	Clr Geddes	LAWSC	Regeneration - Further savings in the Employment & Skills Team							-			307		307	307
FIN&RES/SAV/21	Jeremy Grint	Clr Geddes	LAWSC	Regeneration - Further savings on the Economic Development and Sustainable Communities Team							-			275	(35)	240	240
FIN&RES/SAV/22	Jeremy Grint	Clr Geddes	LAWSC	Regeneration - Deletion of one Development Management post and additional income from the increase in nationally set planning fees.		1			38		38.00			52		52	90
Feb 2012 Assembly	Jeremy Grint	Clr Geddes		Savings in Sustainable Communities/ Economic Development area				40			40.00	0				0	40
Feb 2012 Assembly		Clr Gill		Future years unrealisable savings target (adjusted separately on MTFS)				854			854.00	0				0	854
Feb 2012 Assembly	Kevin Sullivan	Clr Gill		Reduction in accommodation costs through the Modern Ways of Working project				226			226.00	0				0	226
<b>Total Finance &amp; Resources</b>						<b>20</b>		<b>1,120</b>	<b>1,146</b>	<b>26</b>	<b>2,292.00</b>	<b>0</b>	<b>1,338</b>	<b>(61)</b>	<b>1,277</b>		<b>3,569</b>
											<b>1,438.00</b>						<b>1,438</b>

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<b>CHIEF EXECUTIVE</b>																	
CEX/SAV/01	Chief Executive's Office	Cllr Smith	PAASC	Reduction in supplies and services and third party payments	3	0			30		30.00			0		0	30
CEX/SAV/02	Policy and Performance	Cllr Smith	PAASC	Reduction in supplies and services, and one PO2 post from the team	10.6	1			102		102.00			0		0	102
CEX/SAV/05	Marketing and Communications	Cllr Smith	PAASC	Further reductions in supplies & services; and increased income generation from external suppliers	19	1			100		100.00			0		0	100
CEX/SAV/06	Legal & Democratic Services	Cllr Smith	PAASC	Reduction in employee budgets, and increase in income	36 (legal) + 22 (democratic services) = 58	1			146	(46)	100.00			0		0	100
CEX/SAV/08	Chief Executive	Cllr Smith	PAASC	Chief Executive Review					622		622.00					0	622
CEX/SAV/09	Human Resources	Cllr Reason	PAASC	Cost of Health and Safety Team	6	1					-			56		56	56
CEX/SAV/10	Policy and Performance	Cllr Smith	PAASC	Further reduction and sharing of Service					80		80.00			70		70	150
CEX/SAV/11	Marketing and Communications	Cllr Smith	PAASC	Cease publication of the News		4			60		60.00					0	60
CEX/SAV/12	Legal & Democratic Services	Cllr Smith	PAASC	Reduction in employee budgets / further sharing with Thurrock Council					54		54.00					0	54
Feb 2012 Assembly	Chief Executive's Office	Cllr Smith	PAASC	Restructure of Senior Managers					68		68.00	0				0	68
Feb 2012 Assembly	Human Resources / Finance	Cllr Gill	PAASC	Merge Payroll and HR Support (within Elevate)					86		86.00	116				116	202
<b>Total Chief Executive</b>						<b>8</b>			<b>154</b>	<b>1,194</b>	<b>(46)</b>	<b>1,302.00</b>	<b>116</b>	<b>126</b>	<b>0</b>	<b>242</b>	<b>1,544</b>
<b>CORPORATE SAVINGS</b>																	
Feb 2012 Assembly	Various			Savings arising from the Elevate joint venture partnership through improved procurement and debt management					5,000		5,000.00					0	5,000
			PAASC	Increase Fees & Charges (3% across the board)						191.5	191.50					0	192
<b>Total Corporate</b>									<b>5,000</b>	<b>192</b>	<b>0</b>	<b>5,191.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,192</b>
<b>LBB TOTAL</b>																	
<b>LBB Total</b>						<b>163.3</b>			<b>10,950</b>	<b>7,085</b>	<b>(552)</b>	<b>17,483.10</b>	<b>739</b>	<b>7,140</b>	<b>(80)</b>	<b>7,799</b>	<b>25,282</b>
<b>Unachievable Savings (Post Assembly Adjustment)</b>																	
										(854)		(854)					(854)
													(50)			(50)	(50)
<b>Adjusted Toal</b>									<b>10,950.00</b>	<b>6,231.10</b>	<b>(552)</b>	<b>16,629.10</b>	<b>739</b>	<b>7,090</b>	<b>(80)</b>	<b>7,749.00</b>	<b>24,378.10</b>