

**Summary - Analysis of Savings after Select Committees**

<b><u>2013/14</u></b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Total ACS savings proposals	1,660	1,385	275
Total CHS savings proposals	1,250	1,250	0
Total H&E savings proposals	1,644	1,387	257
Total F&R savings proposals	1,146	1,172	(26)
Total CEX savings proposals	1,194	1,148	46
Total Corporate savings proposals	191	191	0
	<b>7,085</b>	<b>6,533</b>	<b>552</b>

**2014/15**

Total ACS savings proposals	2,143	2,124	19
Total CHS savings proposals	2,714	2,714	0
Total H&E savings proposals	820	820	0
Total F&R savings proposals	1,338	1277	61
Total CEX savings proposals	126	126	0
Total Corporate savings proposals	0	0	0
	<b>7,140</b>	<b>7,060</b>	<b>80</b>

<b><u>Breakdown of Changes to Savings:</u></b>	<b><u>2013/14</u></b>	<b><u>2014/15</u></b>
<b><u>(Reductions) / Increases</u></b>		
ACS SAV 07 - Voluntary Sector Grants	(10)	
ACS/SAV/08 - Sheltered Housing	(50)	(200)
ACS/SAV/10(f) - Employment Support Mental Health	(94)	
ACS/SAV/22 - Close Broadway		(140)
ACS SAV 26 - ASB Team	(121)	121
ACS SAV 33 - Supporting People Grant Changes		200
H&E/SAV/19 - Green waste	(257)	
FIN&RES/SAV/12 - Internal Audit	26	(26)
FIN&RES/SAV/21 - Regeneration		(35)
CEX/SAV/06 - Scrutiny Officer	(46)	
	<b>(552)</b>	<b>(80)</b>

## Analysis of savings after Select Committees - 2013/14

			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
<b>ACS</b>							
ACS SAV 01	SSCSC	Community Cohesion and Equalities Team - reduced voluntary sector function	229	229			
ACS/SAV/02	HAASC	Statutory Social Care and Corporate Complaints	85	85			
ACS/SAV/03	HAASC	Occupational Therapy and Sensory Service	186	186			
ACS SAV 04	SSCSC	A reduction in support services to drug and alcohol	165	165			
ACS SAV 05	SSCSC	Youth Offending - Reduction in work to prevent young people becoming involved in crime and disorder and	50	50			
ACS SAV 06	SSCSC	Withdraw or reduce domestic violence services	211	211			
ACS SAV 07	SSCSC	Voluntary Sector Grants and Commissions	120		110	10	
ACS/SAV/08	HAASC	Sheltered Housing - Transfer responsibility for housing related support to Housing	50				50
ACS SAV 10	SSCSC	Substitute savings - excluding (f) below	781	781			
		f) Specialist Employment Support for People with	194		100	94	
ACS/SAV/12	HAASC	Adult Social Care Management Reduction	40	40			
ACS/SAV/17	HAASC	Reduce Hospital Social Work Team	84	84			
ACS/SAV/18	HAASC	Kallar Lodge staff reductions	23	23			
ACS/SAV/19	HAASC	Reduce business support in Adult Social Care	16	16			
ACS SAV 20	SSCSC	Deletion of the Arts Team	25	25			
ACS SAV 24		End Support to the Create festival	25	25			
ACS SAV 26	SSCSC	Delete Anti-Social Behaviour Team	121		0	121	
ACS SAV 27	SSCSC	Review CCTV monitoring	153	153			
ACS/SAV/28	HAASC	Reduce strategic commissioning posts	28	28			
ACS/SAV/29	HAASC	Reduce Dedicated Support to Service Users and	19	19			
ACS SAV 32	SSCSC	Summer's Sorted Holiday Activity Programme	30		30		
<i>Total</i>			<b>2,635</b>	<b>2,120</b>	<b>240</b>	<b>225</b>	<b>50</b>
Less substitutes			<b>(975)</b>	<b>(975)</b>			
Total ACS savings proposals			<b>1,660</b>	<b>1,145</b>			
Total Value Supported (including with amendments)			<b>1,385</b>				
Value Not Supported			<b>275</b>				

			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
<b>CHS</b>							
CHS/SAV/01	CSSC	Early Years - Changes to the delivery format of Phase 3 Children's Centres	500	500			
CHS/SAV/02	CSSC	Integrated Youth Service - Reduction in staff and	100	100			
CHS/SAV/03	CSSC	Borough Apprentice Scheme - Removal of apprenticeship wage subsidy to departments and	100	100			
CHS/SAV/04	CSSC	Education - school improvement - retirement and	25	25			
CHS/SAV/05	CSSC	Education - School Estates Team (capitalisation)	75	75			
CHS/SAV/06	CSSC	Education - Reduction of £100k in Education Inclusion	50	50			
CHS/SAV/07	CSSC	Commissioning & Safeguarding - Reduced capacity within the Performance, Inspection Support and	0	0			
CHS/SAV/08	CSSC	Commissioning & Safeguarding - Transfer of costs to catering traded services account as an overhead	50	50			
CHS/SAV/11	CSSC	Adoption - Reduction in use of independent social	70	70			
CHS/SAV/12	CSSC	Complex Needs and Social Care, Assessment and Care Management.	60	60			
CHS/SAV/13	CSSC	CAF Team - Reduce the number of staff supporting the Common Assessment Framework and QA at tier 2	0				
CHS/SAV/15	CSSC	School Estate Management - reduce to statutory only	45	45			
CHS/SAV/17	CSSC	Inclusion Services - Further reduce central SEN support team, would only be funded from DSG complex special needs	35	35			
CHS/SAV/20	CSSC	Youth Service - Reduce to statutory provision only	140	140			
<i>Total</i>			<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Value Supported (including with amendments)			<b>1,250</b>				
Value Not Supported			<b>0</b>				

<b>H&amp;E</b>			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
H&E/SAV/01(a)	LWSC	Catering income from parks	20	20			
H&E/SAV/01(b)	LWSC	Parks Ranger Service	260	260			
H&E/SAV/02	LWSC	Street Lighting - Energy efficiency savings	52	52			
H&E/SAV/03	LWSC	Rationalisation of recharges to the HRA - Street Lighting owned land	200	200			
H&E/SAV/04	LWSC	Review of Road Safety Service / Schools Crossings Patrols	80	80			
H&E/SAV/07	LWSC	Cessation of night time cleansing	210	210			
H&E/SAV/09	LWSC	Consolidation of Transport & Plant - 5% efficiency savings on kit, fuel & vehicle use	120	120			
H&E/SAV/11	LWSC	Land Drainage - Efficiency saving on maintenance	60	60			
H&E/SAV/12	LWSC	Decommission of Depots	40	40			
H&E/SAV/15	LWSC	Recharge GF works to the Parking Account	150	150			
H&E/SAV/18	LWSC	Reduction in Environmental Enforcement	140	140			
H&E/SAV/19	LWSC	Improve efficiency of green garden waste collections by ceasing separate collections	257		0	0	257
H&E/SAV/21	LWSC	Charging for bulky waste collection service	55		55		
<b>Total</b>			<b>1,644</b>	<b>1,332</b>	<b>55</b>	<b>0</b>	<b>257</b>

Total Value Supported (including with amendments)  
Value Not Supported

**1,387**  
**0**

<b>F&amp;R</b>			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
FIN&RES/SAV/01	LWSC	Regeneration - Transport Planning. Increase the LIP top slice in 2013/14, and delete a post in the Transport Planning team from 2014/15	25	25			
FIN&RES/SAV/06	PAASC	Efficiencies through the implementation of Oracle R12	200	200			
FIN&RES/SAV/10	PAASC	Reduction in the assets and commercial services central budgets	120	120			
FIN&RES/SAV/11	PAASC	Emergency Planning – part saving of GM post through shared service	10	10			
FIN&RES/SAV/12	PAASC	Internal Audit – removal of special projects provision	0		26		
FIN&RES/SAV/13	PAASC	Risk Management – staffing reductions	31	31			
FIN&RES/SAV/14	PAASC	Reduction in Corporate Management Unit budget	100	100			
FIN&RES/SAV/15	PAASC	Deletion of a Project and Technical Officer post	47	47			
FIN&RES/SAV/16	PAASC	Savings within Assets and Facilities Management	300		300		?
FIN&RES/SAV/17	LWSC	Increased charging of Economic Development & Sustainable Communities staff time to the HRA	150	150			
FIN&RES/SAV/18	LWSC	Merger of Corporate Client and Capital Delivery Team	125	125			
FIN&RES/SAV/22	LWSC	Regeneration - Deletion of one Development Management post and additional income from the increase in nationally set planning fees.	38	38			
<b>Total</b>			<b>1,146</b>	<b>846</b>	<b>326</b>	<b>0</b>	<b>0</b>

Total Value Supported (including with amendments)  
Value Not Supported  
Value increased / brought forward from 13/14

**1,172**  
**0**  
**(26)**

<b>CEX</b>			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
CEX/SAV/01	PAASC	Reduction in the Chief Executive's supplies and services and third party payments budgets	30	30			
CEX/SAV/02	PAASC	Reduction in Policy and Performance supplies and services budgets and deletion of one PO2 post	102	102			
CEX/SAV/05	PAASC	Reduction in Marketing and Communications supplies and services budgets and increased income from external suppliers	100	100			
CEX/SAV/06	PAASC	Reduction of employee budgets and increase in income for Legal and Democratic Services	100	100			
			46				46
CEX/SAV/08	PAASC	Chief Executive's Review	622	622			
CEX/SAV/10	PAASC	Further reductions to policy and performance functions across the Council and possible shared service	80	80			
CEX/SAV/11	PAASC	Cease publication of 'The News', the Council's fortnightly community newspaper	60	60			
CEX/SAV/12	PAASC	Reduction in employee budget and further sharing of Legal services with Thurrock Council	54	54			
<i>Total</i>			<b>1,194</b>	<b>1,148</b>	<b>0</b>	<b>0</b>	<b>46</b>

Total Value Supported (including with amendments)  
Value Not Supported

**1,148**  
**46**

<b>CORP</b>			Original savings amount (2013/14)	Supported without amendments	Recommendation		Wholly Not Supported
					Supported	Not Supported	
CORP/SAV/01	PAASC	Increase fees and charges	191	191	0	0	0

Total Value Supported (including with amendments)  
Value Not Supported

**191**  
**0**

## Overall

<b>7,085</b>	<b>5,912</b>	<b>621</b>	<b>225</b>	<b>353</b>
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Total Value Supported (including with amendments)

**6,533**

Value Not Supported

**578**

Value increased / brought forward from 13/14

**(26)**

Net reduction

**552**

**7,085**

## Analysis of savings after Select Committes - 2014/15

2013/14		Original savings amount (2014/15)	Supported without amendments	Recommendation		Wholly Not Supported
<b>ACS</b>				Supported	Not Supported	
ACS/SAV/08	Sheltered Housing - transfer responsibility for housing related support to Housing	200				200
ACS/SAV/09	Close five libraries and end the Home Library Service (pro forma / additional details to follow)	593	593			
ACS/SAV/11	Reduce funding for care packages	200	200			
ACS/SAV/12	Management Reductions (reduce social care GM)	40	40			
ACS/SAV/13	Homelessness Prevention	120	120			
ACS/SAV/14	Reduce Carers Contract	14	14			
ACS/SAV/15	Advocacy - reduce to statutory provision	42	42			
ACS/SAV/16	Do not extend core funding for DABD	35	35			
ACS/SAV/19	Reduce business support in Adult Social Care	16	16			
ACS/SAV/20	Delete Arts Team	96	96			
ACS/SAV/21	Delete Events Team and end all directly delivered and commissioned arts events and programmes	68	68			
ACS/SAV/22	Close Broadway Theatre	140				140
ACS/SAV/23	Valence House - Heritage Education Team	40		40		
ACS/SAV/25	Delete Neighbourhood Crime Reduction Team	133		133		
ACS/SAV/26	Delete Anti-Social Behaviour Team	0		121		
ACS/SAV/28	Reduce commissioning posts	28	28			
ACS/SAV/29	Reduce dedicated support to service users and carers	19	19			
ACS/SAV/30	Metropolitan Police - Cease Funding Parks Team	160	160			
ACS/SAV/31	Youth Offending - Cessation of triage and prevention interventions	200	200			
ACS/SAV/33	Supported People Grant Changes	0		200		
		<b>2,143</b>	<b>1,630</b>	<b>494</b>	<b>0</b>	<b>340</b>

Total Value Supported (including with amendments)

2,124

Value Not Supported

340

- Less Value increased / put back from 13/14

(121)

<b>CHS</b>		Original savings amount (2014/15)	Supported without amendments	Recommendation		Wholly Not Supported
				Supported	Not Supported	
CHS/SAV/03	Borough Apprentice Scheme - Removal of apprenticeship wage subsidy to departments and reduction in 14-19 staffing	50	50			
CHS/SAV/06	Education - Reduction of £100k in Education Inclusion	50	50			
CHS/SAV/07	Commissioning & Safeguarding - Reduced capacity within the Performance, Inspection Support and Commissioning Team	80	80			
CHS/SAV/13	CAF Team - Reduce the number of staff supporting the Common Assessment Framework and QA at tier 2	70		70		
CHS/SAV/16	Attendance - Further reduction to central team	40	40			
CHS/SAV/18	School Improvement - Further reduce central support team and only be funded from DSG	100	100			
CHS/SAV/19	School Improvement - Review of 14-19 provision	200	200			
CHS/SAV/20	Youth Service - Reduce to statutory provision only	460	460			
CHS/SAV/21	Early Years & Child Care - Reduce to statutory services only	50	50			
CHS/SAV/22	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			
		<b>2,714</b>	<b>2,644</b>	<b>70</b>	<b>0</b>	<b>0</b>

Total Value Supported (including with amendments)

2,714

Value Not Supported

0

H&E		Original savings amount (2014/15)	Supported without amendments	Recommendation		Wholly Not Supported
				Supported	Not Supported	
H&E/SAV/13	Remove infrastructure and reduction in maintenance; and identify alternative community use for spaces where possible	195	195			
H&E/SAV/15	Recharge GF works to the Parking Account	100	100			
H&E/SAV/16	Housing Advice Service - Reduction in temporary Accommodation Costs	225	225			
H&E/SAV/17	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			
		<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Value Supported (including with amendments)  
Value Not Supported

**820**  
**0**

F&R		Original savings amount (2014/15)	Supported without amendments	Recommendation		Wholly Not Supported
				Supported	Not Supported	
FIN&RES/SAV/01	Regeneration - Transport Planning. Increase the LIP top slice in 2013/14, and delete a post in the Transport Planning team from 2014/15	53	53			
FIN&RES/SAV/06	Efficiencies through implementation of Oracle R12	200	200			
FIN&RES/SAV/12	Internal Audit - Removal of special projects provision	26			26	
FIN&RES/SAV/18	Merger of the Corporate Client and Capital Delivery Teams	125	125			
FIN&RES/SAV/19	Asset Management - Closure of buildings as part of the office accommodation strategy	300	300			
FIN&RES/SAV/20	Regeneration - Further savings in the Employment & Skills Team	307	307			
FIN&RES/SAV/21	Regeneration - Further savings on the Economic Development and Sustainable Communities Team	275		240	35	
FIN&RES/SAV/22	Regeneration - Deletion of one Development Management post and additional income from the increase in nationally set planning fees.	52	52			
		<b>1,338</b>	<b>1,037</b>	<b>240</b>	<b>61</b>	<b>0</b>

Total Value Supported (including with amendments)  
Value Not Supported

**1,277**  
**61**

CEX		Original savings amount	Supported without amendments	Recommendation		Wholly Not Supported
				Supported	Not Supported	
CEX/SAV/09	Cost of Health and Safety Team	56	56			
CEX/SAV/10	Further reduction and sharing of Service	70	70			
		<b>126</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Value Supported (including with amendments)  
Value Not Supported

**126**  
**0**

## Overall

<b>7,140</b>	<b>6,257</b>	<b>804</b>	<b>61</b>	<b>340</b>
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Total Value Supported (including with amendments)

**7,060**

Value Not Supported

**401**

- Less Value increased / put back from 12/13

**(321)**

Net reduction

**80**

**7,140**