

Directorate Service Improvement						
Ref No.	Directorate	Current Name	2011/12 Year 1 £'000	2012/13 Year 2 £'000	2013/14 Year 3 £'000	TOTAL £'000
AHWB/1	Adults Health & Wellbeing	Promoting Independence and reducing demand for domiciliary care through Reablement	740	1,849	1,142	3,731
AHWB/2	Adults Health & Wellbeing	Better use of Supported Housing	250	630	940	1,820
AHWB/3	Adults Health & Wellbeing	Modernising Learning Disability Day Services	200	600	600	1,400
AHWB/5	Adults Health & Wellbeing	Care Management Levels	220	0	0	220
AHWB/6	Adults Health & Wellbeing	Housing Link	312	0	0	312
AHWB/7	Adults Health & Wellbeing	New Business Procurement with Framework I	120	0	0	120
		Total (Adults Health & Wellbeing)	1,842	3,079	2,682	7,603
CE/2	Chief Executive	Review of Democratic Services and Member Support	323	0	0	323
		Total (Chief Executive)	323	0	0	323
CLC/1	Communities Localities & Culture	Parking Driving Change through enhanced Performance	1,250	1,000	0	2,250
CLC/2	Communities Localities & Culture	Highways income and efficiencies opportunities	200	800	50	1,050
CLC/3	Communities Localities & Culture	Pest Control Service review	125	0	0	125
CLC/4	Communities Localities & Culture	Review of Supervised Adventure Play Activities	214	0	0	214
CLC/5	Communities Localities & Culture	Service Rationalisation - Restructure/Redesign of Directorate Enforcement Functions	614	172	0	786
CLC/6	Communities Localities & Culture	Service Integration - Reorganisation of Clean and Green Group and Rationalisation of Management of Parks and Open Spaces	608	0	0	608
CLC/7	Communities Localities & Culture	Commercial Waste Income Opportunities	300	350	400	1,050
		Total (Culture)	3,311	2,322	450	6,083
CSF/1	Children, Schools & Families	Redesign and integration of Early Years and Children's Centres Management	2,978	0	0	2,978
CSF/2	Children, Schools & Families	Family wellbeing model	0	0	200	200
CSF/3	Children, Schools & Families	Redesign support for young people aged 13-19 to reflect need	727	0	0	727
CSF/4	Children, Schools & Families	Pupil Transport efficiency review	50	150	100	300
CSF/5	Children, Schools & Families	Review of Extended Schools Services	873	0	0	873
CSF/6	Children, Schools & Families	Redesign of parent support and advice to reflect need	35	50	40	125
CSF/9	Children, Schools & Families	Government Transfer of functions for student Awards	300	0	0	300
CSF/10	Children, Schools & Families	Review and rationalisation of emotional health and wellbeing support	179	0	0	179
		Total (Children, Schools & Families)	5,142	200	340	5,682
D&R/1	Development & Renewal	Transformation of front end to back office functions through planning digitisation	64	186	0	250
D&R/2	Development & Renewal	Corporate Subscriptions Deletion	25	75	100	200
D&R/3	Development & Renewal	Review of Employment and Enterprise and 2012 legacy arrangements	110	40	40	190
		Total (Development & Renewal)	199	301	140	640
ALL/1	All Directorates	Directorate Supplies & Service Efficiencies	1,205	776	639	2,620
		Total (All Directorates)	1,205	776	639	2,620

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Programme Savings						
BAM/1	Development & Renewal	Better Asset Management	80	481	268	829
Total (Better Asset Management)			80	481	268	829
IO/1	Schools, Children & Families	Recharge Schools for Support Services	1,873	189	100	2,162
IO/2	Development & Renewal	Review of Planning fee income	250	0	0	250
IO/3	Chief Executive	Shared Legal Services	50	50	50	150
IO/4	Resources	Improved Income Collection, Debt Management and Fraud prevention	1,560	948	632	3,140
Total (Income Optimisation)			3,733	1,187	782	5,702
LEAN/1	All Directorates	Management Streamling & Agency Management Reduction	5,916	1,965	1,310	9,191
LEAN/2	All Directorates	Merging Communications, Publications and Participation and Consultation functions	1,200	100	0	1,300
LEAN/3	All Directorates	Strategy Policy and Performance (SPP)	1,010	340	0	1,350
Total (Lean)			8,126	2,405	1,310	11,841
MOI/1	Resources	Managing our information	750	650	200	1,600
Total (Managing Our Information)			750	650	200	1,600
SSP/1	All Directorates	Improve Contract pricing through Contract re-negotiation	273	273	358	904
SSP/2	Communities Localities & Culture	Better targeting of Street Cleansing and Refuse Collection contracts	325	375	825	1,525
SSP/3	Communities Localities & Culture	Events In Parks (overall reduction in summer usage of Victoria Park)	200			200
SSP/4	Communities Localities & Culture	Integrated Public Realm Contract - Service Efficiencies	0	1,200	1,300	2,500
SSP/5	Resources	Telephone Contract renewal	413	0	0	413
SSP/7	Adults Health & Wellbeing	Domiciliary Care Re- Commissioning	1,045	345	0	1,390
SSP/8	Adults Health & Wellbeing	Applying the National Care calculator in order to reduce supplier margins	400	0	0	400
SSP/9	Adults Health & Wellbeing	Shared Re-Commissioning Supporting People Services	760	0	0	760
SSP 10	Communities Localities & Culture	Leisure Service Efficiencies	95	333	495	923
Total (Successful Strategic Partnership)			3,511	2,526	2,978	9,015
SW/1	Resources	Smarter Working	0	0	2,340	2,340
Total (Smarter Working)			0	0	2,340	2,340
n/a	Resources	HRIP Delivered in 2010/11 (with savings in 2011/12)	1,500			1,500
n/a	All	Audit Commission reduced fee	45			45
n/a	All	Reduction in London Councils Subscription	65			65
Total			29,832	13,927	12,129	55,888