

SAVINGS TARGETS 2008/09

APPENDIX 5

Ref	Description	Service Area	Budget 2007/08	2008/2009	2009/2010	2010/2011
			£000	£000	£000	£000
ADULTS' HEALTH & WELLBEING						
SAV/COR/01	Horizontal Savings	All	-	73	73	73
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	Home Care	14,490	205	376	376
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	All	2,325	150	300	450
SAV/AHWB/03	Deletion of Vacant Posts	Homeless & Housing Advice Service	3,476	150	150	150
SAV/AHWB/04	Restructuring of Hospital Social Work Services	Disabilities & Health	1,572	386	515	515
SAV/AHWB/05	Business Process Reengineering	All	23844	600	1,186	1,152
SAV/AHWB/06	Efficiency Savings - Commissioning of Services for Older People	Commissioning	18,800	210	210	210
SAV/AHWB/07	Efficiency Savings – Third Party Providers	Commissioning	21,036	150	150	150
Total Savings - Adults' Health & Wellbeing				1,924	2,960	3,076

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CHILDREN'S SERVICES						
SAV/COR/01	Horizontal Savings	All	9,597	606	606	606
SAV/CS/01	Service Reviews	Children's Social Care	354	354	354	354
SAV/CS/02	Streamlining Support for Families in need		210	108	154	210
SAV/CS/03	Children's Social Care Commissioning	Children's Social Care	2,575	165	315	415
SAV/CS/04	Organisational Restructure YPL	Young People and Learning	1,001	50	90	130
SAV/CS/05	Invest to Save - Attendance Welfare Service	Early Years, Children & Learning	1,273	25	104	182
SAV/CS/06	Non-Statutory Support to Schools	Early Years, Children & Learning	1,793	90	115	140
SAV/CS/07	Home to School Travel	Resources	3,400	50	50	50
SAV/CS/08	Vendor Managed Service	All		40	70	100
SAV/CS/09	Integration of Children's Services	All	-	237	693	693
SAV/CS/10	Young People Outside School	Youth & Community Learning		100	140	180
SAV/CS/11	Lifelong Learning	Youth & Community Learning		30	90	90
Total Savings - Children's Services				1,855	2,781	3,150

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D & R/D & R HOUSING GF						
SAV/COR/01	Horizontal Savings - D & R	All	-	25	30	35
SAV/DR/01	Improved business Processes	Resources	901	35	35	35
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	Strategy & Innovation	410	30	40	40
SAV/DR/03	Procurement of agency staff through vendor management	All	280	35	35	35
SAV/DR/04	Corporate Match funding	Resources - External Funding	780	100	120	140
SAV/DR/05	Digitisation Project	Development Decisions	(399)	20	80	200
Total Savings - Development & Renewal			1,972	245	340	485
SAV/DR/06	Improved Efficiency in the administration of benefits	Benefits Administration	1,145	29	139	239
SAV/DR/07	Procurement of agency staff through vendor management	Housing Strategy and Benefits	-	19	19	19
SAV/COR/01	Horizontal Savings - Housing General fund	All	-	28	35	42
Total Savings - Housing General Fund			1,145	76	193	300
Total Savings - Development & Renewal & Housing GF				321	533	785

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COMMUNITIES, LOCALITIES & CULTURE						
SAV/COR/01	Horizontal Savings	All	-	163	163	163
SAV/CLC/01	Idea Stores income initiative	Idea Stores	101	20	100	100
SAV/CLC/02	Tree Planting Projects	Cultural Services - Parks	50	30	30	30
SAV/CLC/03	Ideas Store - Procurement	Idea Stores	605	50	150	150
SAV/CLC/04	Reduce Street Light Maintenance	Street Management	429	35	70	100
SAV/CLC/05	Traffic Enhancements - reduce provision	Transportation & Highways	377	100	227	227
SAV/CLC/06	Close Non-Automatic Toilets	Street Management	140	50	50	50
SAV/CLC/07	Reduction in Highways Insurance Premiums	Transportation & Highways	1,048	350	350	350
SAV/CLC/08	Reduce Directorate Training Provision	Management & Support	60	30	30	30
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	Transportation & Highways	1,631	71	116	116
SAV/CLC/10	Closure of Parking shop	Parking Services	666	175	350	350
Total Savings - Communities, Localities & Culture				1,074	1,636	1,666

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CHIEF EXECUTIVE'S						
SAV/COR/01	Horizontal Savings	All	-	542	542	542
SAV/CE/01	Debt Restructuring	Corporate Finance	1,646	293	293	293
SAV/CE/02	Change of telephone supplier	ICT	70	70	70	70
SAV/CE/03	Rationalisation of Hardware & Maintenance Costs	ICT	102	102	102	102
SAV/CE/04	Insurance premiums	Insurance	384	120	120	120
SAV/CE/05	Procurement of agency staff through vendor management	Resources	1,000	20	40	60
SAV/CE/06	Reduction in Communications Expenditure	Communications	293	25	94	175
Total Savings - Chief Executive's				1,172	1,261	1,362
Total Savings - All Directorates				6,346	9,171	10,039
ADD: Savings in later years (see Appendix D3)			-	-	1,145	2,971
GRAND SAVINGS TOTAL				6,346	10,316	13,010

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CHILDREN'S SERVICES						
SAV/CS/12	Review of non & statutory provision	Children's Social Care		-	250	500
SAV/CS/13	Early Years Advisory Team	Early Years, Children & Learning		-	50	100
SAV/CS/14	Streamlining of Extended Provisions	Early Years, Children & Learning		-	30	100
SAV/CS/15	Restructure of Quality and Audit Team	Strategy, Partnerships & Performance	240	-	24	48
SAV/CS/16	EYCL Efficiencies	Early Years, Children & Learning	9,597	-	191	388
Total Savings - Children's Services			9,837	-	545	1,136

COMMUNITIES, LOCALITIES & CULTURE						
SAV/CLC/11	Reprovision of leisure facilities	Culture	1,713	-	-	230
SAV/CLC/12	Parking revenue	Parking Services	2,655	-	-	332
SAV/CLC/13	Management of Car Pound	Parking Services	530	-	90	90
SAV/CLC/14	Asset Management System	Transportation & Highways	331	-	45	45
SAV/CLC/15	Trade Waste	Street Management	2,143	-	-	200
Total Savings - Communities, Localities & Culture			7,372	-	135	897

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CHIEF EXECUTIVE'S						
SAV/CE/07	Registration of BD&M & Pensions contributions	Democratic Services	2,626	-	40	60
SAV/CE/08	Re-provision of Care Alarm Service	Customer Access	1,781	-	150	150
SAV/CE/09	Re-provision of Out of Hours service	Customer Access	1,781	-	125	125
SAV/CE/10	Centralised HR Shared Services & E-Recruitment	HR	5,356	-	150	150
SAV/CE/11	Directorate Wide Continuous Improvement Initiatives	All	29,546	-	-	453
Total Savings - Chief Executive's			41,090	-	465	938
Total - All Directorates			58,299	-	1,145	2,971
ADD: Savings Total from later years			-	6,346	9,171	10,039
GRAND SAVINGS TOTAL			58,299	6,346	10,316	13,010