Agreed Savings

Type	Ref	Details	Prov'l Settlement		CSR10	
			11/12 £'000	12/13 £'000	13/14 £'000	14/15 £'000
EDUCATION & CHILDRENS SERVICES						
Service Reduction		Withdraw funding for extended schools	(71)	0	0	0
Service Reduction		Delete AD Raising Achievement & PA posts	(140)	0	0	0
Service Reduction		Withdraw direct funding for Behaviour & Attendance	(181)	0	0	0
Service Reduction		Education Health Partnerships	(27)	0	0	0
Service Reduction		Targetted Young People's Service	(500)	0	0	0
Service Reduction		Reduced Placement Costs for Children Looked After	(250)	0	0	0
Service Reduction	S07 ECS	Strategic review of youth Service	0	(140)	0	0
		DECS - Savings now determined	0	(910)	0	0
		Total ECS	**(1,169)**	**(1,050)**	**0**	**0**
COMMUNITY & WELLBEING						
Efficiency	S1 CWB	Develop re-enabalement of in house services	(200)	(200)	0	0
Service Reduction	S4 CWB	Continue to provide alternative care to further enhance independent living	(250)	(100)	0	0
Efficiency	S10 / S4CWB	Adult Social Care Transformation	(750)	0	0	0
Contractual Negotiation	S15 / S25 CWB	Commissioning TBC by Strat. Director CWB	(139)	(100)	(100)	0
Service Reduction	S18/S26 CWB	Additional Savings to be Found	0	(375)	0	0
Efficiency	S8 CWB	Adult Services Restructure	(50)	0	0	0
Efficiency	S9 CWB	Restructure of Community Services	(50)	0	0	0
Efficiency	S6 CWB	Value for Money Review of Meals on Wheels	(32)	0	0	0
Efficiency	S17 CWB	Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	(2)	0	0	0
Demography	S29 CWB	Completion of the reprovision of Newbeech	465	0	0	0
Contractual Negotiation	S5 CWB	Re-negotiate Gurney House Contract	(100)	0	0	0
Service Reduction	S14 CWB	Reduce Supporting People Grant due to Govt. funding reduction	(585)	0	0	0
Efficiency	S22 CWB	Make Community Centres Self funding	0	(100)	(100)	0
Efficiency	ES3b CWB	Reprovision of Central Library	(150)	(80)	0	0
Efficiency		Day care services review	(200)	0	0	0
Efficiency		Cultural Services	(110)	0	0	0
Efficiency		Adult Social Care restructure	(60)	0	0	0
Efficiency		Learning Disabilities day care placements	(31)	0	0	0
		Total CWB	**(2,244)**	**(955)**	**(200)**	**0**
GREEN & BUILT ENVIRONMENT						
Efficiency	S03 GBE	Recharges to HRA/Capital	0	20	0	0
Income Generation	S39 GBE	Sale of Trade Waste Collection service	(100)	200	0	0
Efficiency	S34 GBE	Regulatory Services shared management	(120)	0	0	0
Efficiency	S37 GBE	Building Control shared management	(30)	0	0	0
Service Reduction	S06 GBE	Planning Restructure	0	0	0	0
Efficiency	S32 GBE	Reconfigure Borough Wide Comm saftey/Enf teams tbc	(145)	0	0	0
Efficiency	ES2 GBE	Highways Maintenance	(250)	250	0	0
Efficiency		Transport - Reduce consultancy support	(20)	0	0	0
Efficiency		Transport - Reduce consultancy support and other funds to parking service	(26)	0	0	0
Efficiency		Highways - Reduce the cost of activating the winter maintenace service	(4)	0	0	0
Efficiency		Highways - Reduce revenue budget on bridge maintenance	(15)	0	0	0
Efficiency		Waste Management - Retendering some minor contracts	(40)	0	0	0
Service Reduction		Recycling - Stopping all but 5 recycling bring sites	(14)	0	0	0
Service Reduction		Recycling - Stop all 1100 wheeled bring banks	(21)	0	0	0
		Total GBE	**(785)**	**470**	**0**	**0**
RESOURCES						
Efficiency	999 RES	Town Hall Annexe -relocation of staff -saving across rates	(225)	0	0	0
Service Reduction	S03 RES	VFM review of legal services	0	(100)	0	0
Efficiency	999 RES	Review of Property Services	0	(50)	0	0
		Total Resources	**(225)**	**(150)**	**0**	**0**
IMPROVEMENT & DEVELOPMENT						
Service Reduction	S09 I&D	CSC - reduced costs in line with grant	0	(150)	0	0
		Total I & D	**0**	**(150)**	**0**	**0**
CHIEF EXECUTIVE						
		Total Cex	**0**	**0**	**0**	**0**
CORPORATE						
		Total Corporate	**0**	**0**	**0**	**0**
		TOTAL SAVINGS	**(4,423)**	**(1,835)**	**(200)**	**0**

			Prov'l Settlement		CSR10	
			11/12 £'000	12/13 £'000	13/14 £'000	14/15 £'000
Summary By Type						
		Efficiency	(2,510)	(160)	(100)	0
		Service Reduction	(2,039)	(865)	0	0
		Contractual Negotiation	(239)	(100)	(100)	0
		Demography	465	0	0	0
		Income Generation	(100)	200	0	0
		Other	0	-910	0	0
			(4,423)	(1,835)	(200)	0