

## ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 2013/14 BUDGET

ONE COUNCIL PROGRAMME OPERATIONAL BENEFITS - AGAINST THE 2010/11 PROGRAMME BASELINE						
(NET OPERATIONAL BENEFITS)	Saving/ cost avoidance	2010/11 Actual £'000	2011/12 Actual £'000	2012/13 Forecast £'000	2013/14 Budget £'000	2014/15 Budget £'000
<b>Cross-cutting projects</b>						
Structure and Staffing	Saving	6,591	13,770	14,468	14,468	14,468
Review of employee benefits	Saving	1,000	2,035	2,860	2,997	2,997
Future Customer Services	Saving	0	686	1,441	1,501	1,501
Finance Modernisation	Saving	400	1,505	1,505	1,505	1,505
Realignment of Corporate and Business Support	Saving	0	0	0	1,913	2,170
One print project	Saving	0	0	433	494	702
Strategic Property Review - 2011/12	Saving	496	681	1,211	1,211	1,211
Strategic Procurement - savings	Saving	1,249	2,147	2,147	2,647	4,147
Strategic Procurement - cost avoidance	Cost avoid	0	3,000	6,000	9,000	12,000
Income Maximisation	Saving	213	4,355	4,355	4,355	4,355
Recruitment advertising	Saving	150	150	150	150	150
<b>Cross-cutting projects total benefits</b>		<b>10,099</b>	<b>28,329</b>	<b>34,570</b>	<b>40,241</b>	<b>45,206</b>
<b>Service projects</b>						
Benefits	Saving	560	708	708	708	708
Revenues	Saving	0	1,200	1,200	1,200	1,200
Housing Needs Transformation - process	Saving	0	18	950	1,300	1,300
Housing Needs Transformation - policy	Cost avoid	0	0	500	1,000	1,500
Waste and street cleansing - budget savings	Saving	42	1,595	2,838	2,952	2,952
Public realm - contract in 2014	Saving	0	0	200	200	1,515
Libraries	Saving	0	317	816	816	816
Parking contract	Saving	0	11	277	588	588
Highways operations	Saving	0	0	300	384	384
Environment Regulatory Services	Saving	0	0	50	100	150
Adults Customer Journey	Saving	988	1,165	1,165	1,165	1,165
Adults Direct Services	Saving	0	635	1,068	1,068	1,068
Adults Commissioning	Saving	0	4,941	5,866	5,866	5,866
Supporting People	Saving	0	1,200	1,800	3,400	3,400
Health and Social Care Integration	Saving	0	0	0	0	2,200
Transitions to Adult Life	Cost avoid	0	0	0	500	1,000
Children with Disabilities	Saving	0	0	60	60	60
Children's Social Care transformation	Cost avoid	0	1,035	1,050	1,050	1,050
Working with Families -placement costs	Saving	0	0	0	385	712
Working with Families - aligned services	Saving	0	0	0	0	300
SEN and adults transport	Saving	0	0	380	480	580
School Improvement Service	Saving	0	0	700	1,250	1,400
Traded Services to Schools	Saving	0	0	150	150	150
<b>Service projects total benefits</b>		<b>1,590</b>	<b>12,825</b>	<b>20,078</b>	<b>24,622</b>	<b>30,064</b>
<b>Cross-cutting project total benefits</b>		<b>10,099</b>	<b>28,329</b>	<b>34,570</b>	<b>40,241</b>	<b>45,206</b>
<b>TOTAL PROGRAMME BENEFITS</b>		<b>11,689</b>	<b>41,154</b>	<b>54,648</b>	<b>64,863</b>	<b>75,270</b>