

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 |
| Cross-cutting projects | | | | | | |
| 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 |
| Cross-cutting projects total benefits | | 10,099 | 28,329 | 34,570 | 40,241 | 45,206 |
| Service projects | | | | | | |
| 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 |
| Service projects total benefits | | 1,590 | 12,825 | 20,078 | 24,622 | 30,064 |
| Cross-cutting project total benefits | | 10,099 | 28,329 | 34,570 | 40,241 | 45,206 |
| TOTAL PROGRAMME BENEFITS | | 11,689 | 41,154 | 54,648 | 64,863 | 75,270 |