

ANALYSIS OF SAVINGS

Unit	Item	2010/2011 £'000	2011/2012 £'000	2012/2013 £'000	2013/2014 £'000
<b>Achievement and Inclusion</b>					
Youth Service	Deletion of one fieldwork staff post (currently vacant) and reduction in publicity budget	46			
Connexions	Using Dedicated Schools Grant(DSG) funding for the Gordon Brown Centre, increased hot desking and other miscellaneous savings	71			
Exclusions	Funding non-pupil referral unit educational provision for excluded pupils from Dedicated Schools Grant (DSG) funding	290			
School Improvement Service	Review of services provided by the School Improvement Service and reducing non-staffing budgets	50			
Children with Disabilities	Reduced rental charges and outsourcing of scanning/indexing	31			
Management (Departmental)	Reduction in legal and consultancy costs	27			
Educational Psychology	Reduction in agency and training budgets, and increased hot desking	25			
<b>Social Care</b>					
Management	Use of agency chair for Child Protection (CP) conferencing in one of the CP conference chair posts which is currently vacant.	17			
Business Support	Reduction in administration posts held by agency staff, plus reduction in maintenance and general training budget.	94			
Care Planning	Replacement of more expensive agency staff with permanent staff	37			
Commissioning	Miscellaneous cost savings (Non Staffing)	30			
Placements Service	Miscellaneous other savings (Non Staffing)	39			
Youth Offending	Miscellaneous costs- travel, stationary etc.	3			
<b>Strategy and Partnerships</b>					
Early Years	Use of Sure Start grant income to fund current budgets	104			
Management	Regrading of post (currently vacant) and other miscellaneous savings	15			
<b>Finance and Performance</b>					
Asset Management	2 posts held vacant and covered by agency staff where demand requires	55			
Finance	Reduced use of agency staff	72			
Communications & Support	Savings on DCSF pathfinder project, rent and other miscellaneous costs	54			
	<b>TOTAL</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Streetcare - Refuse and Cleansing - Bridge Washing	The current Veolia Contract has a dedicated Bridge Washing Team, with a tanker vehicle and 2 x HGV drivers. Veolia are to change the approach to this work, with the retention of the specialist vehicle crewed differently. The reduction of service should be minimal.	45			
Streetcare - Refuse & Cleansing - Intensive Cleaning	The current Veolia Contract has 2 dedicated Intensive Cleaning Teams. Now that we have achieved the LAA stretched target, the opportunity exists to remove this resource whilst retaining the 3 times per week residential area cleansing frequency.	120			
Streetcare - Refuse & Cleansing - Section 52(9) Costs	Projections of the current tonnages for waste are currently on a downward trend and it will be possible to reduce the budget for 2010/11 to reflect this.	300			
Cemeteries - Mortuary Staffing Savings	A review of staffing levels in the mortuary will lead to savings.	24			
Highways Operations - Overtime	It is proposed to remove all overtime that does not lead to income generation or Event Day Management.	6			
Highways Operations - Standby Arrangements	Changes from 1st October 2009 in Highways Operations to the existing arrangements have proven successful in responding to the majority of 24/7 emergencies. It is proposed to remove the existing StreetCare Waste standby arrangements.	6			
	<b>TOTAL</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Adult Social Care	As part of the Direct Service Review it is considered that there is scope to generate £250k savings through the review of agency staff and overtime.	250			
Adult Social Care	A review of transport provision within the service should enable further savings to be made.	95			
Adult Social Care	Savings with residential care are being generated across services by the use of a fairer pricing tool. The OLM group are carrying out negotiations on behalf of the Council to achieve these savings	100			
Adult Social Care	The negotiation of residential and nursing packages across West London has the potential to achieve savings in Older People's Services through the increased purchasing power across the Boroughs	60			
Adult Social Care	Encouraging alternatives to residential care through supported living for example will generate £200k of savings.	200			
Adult Social Care	Three quarters of clients coming through from OSS will be offered a re-enablement service and this is expected to reduce net homecare expenditure by £313k.	313			
<b>TOTAL</b>		<b>1,018</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Central	Consolidation of Communications function across the Council will deliver a coherent corporate communications service. The proposed new structure will allow for communications to be more responsive and effective, stopping low-level reactive work, delivering focused internal communications, and remove duplication of publications and effort.	200			
Central	A new system of E-recruitment has been adopted which will bring savings in the cost of arranging and placing job adverts in the press. The anticipated reduction in recruitment levels will also save costs.	150			
<b>TOTAL</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>