

ONE COUNCIL PROGRAMME OPERATIONAL SAVINGS - 2014/15 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 Actual £'000	2013/14 Forecast £'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	1,835	2,085
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	2,647
Strategic Procurement - cost avoidance	Cost avoid	0	3,000	6,000	9,000	10,500
Streamling Management Structures and Corporate Services	Saving	0	0	0	0	3,197
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	40,163	45,318
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	1,177
Libraries	Saving	0	317	816	816	816
Parking contract	Saving	0	11	277	588	1,266
Highways operations	Saving	0	0	200	284	284
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	3,900
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
SEN and adults transport	Saving	0	0	380	380	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	19,978	24,422	28,304
Cross-cutting project total benefits		10,099	28,329	34,570	40,163	45,318
TOTAL PROGRAMME BENEFITS		11,689	41,154	54,548	64,585	73,622