

Appendix C: Efficiency Savings

Department/Title	Description of Savings Proposal	2006/07 £'000	2007/08 £'000	2008/09 £'000
Education				
	Home to School Transport . Taxi route review: Action was taken to move cab routes to Olympic following the 2004 procurement exercise. This component of the proposed contract was expensive. Review of cab allocations has now taken place and revised providers and routes agreed for September 2005. A saving of £145,000 compared to current budget will be achieved during the period April to July 2006.gershon Savings	(145)	0	0
	Procurement Saving - Stationery	(20)		
	Total Education	(165)	0	0
Health and Social Care				
Childrens Childrens Districts	The headline rates for Children Looked after(CLA) indicates a slight increase in the overall numbers with some increasing complex cases. However, overall because of the use of fostering there is potential to reconfigure the residential provision to release £800,000.	(800)	(17)	(17)
	Savings can be made in Leaving Care services across 2007-8 and 2008-9 in placement and support cost to clients. Further savings beyond the planning period could be possible if the trend continues and assumptions hold. There is a considerable pressure in 2005-6 and 2006-7 that needs to be managed to ensure these subsequent savings can be realised		(329)	(274)
	Total Childrens	(800)	(346)	(291)
Adults Learning Disabilities	Non Forensic placements	(448)	(10)	(10)
	Total Adults	(448)	(10)	(10)
Environment & Leisure				
Streetscene	Review support services to reduce cost of overtime, receptionist posts and Community Council Support costs.	(70)		
	Best Value review of Public conveniences	(81)		
Business Support	To extend the fleet to allow for a graeter use of liquid petroleum gas across the fleet	(12)		
Parking	Parking - Increased income	(63)		
	Total Environment & Leisure	(226)	0	0

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Regeneration				
Property Development & Support	Reduction in administrative support to professional teams	(30)		
Property Development & Support	Professional fees/marketing/publicity - appointment of comms Officer- reduce reliance on consultants	(25)		
Planning and Transport	Improved efficiency in building control	(20)		
	Total Regeneration	(75)	0	0
Housing General Fund				
CHS Temporary Accommodation	Restructure of service to allow for better working practises and the need for less staff support with the aim to reduce the use of TA Better use of supplies less stationary required.	(17)	0	(1)
CHS Special Needs	Economies of scale, management teams centralised and less support required.	(3)	0	0
CHS Performance & Policy	Restructure of temporary accommodation functions to allow for specialist posts to be developed in income and good administration. This has been injected in to the service, with the aim of reducing the use of TA where exercising a duty under the homeless legislation.	(60)	(2)	(2)
Performance & Quality	Reduction £10k from Pensions Budget (additional costs for early retirement) and £35k savings from Court & Legal contingency.	(45)	(1)	(1)
Efficiency Savings - Corporate Income	Reducing Hay 12 External Funding post budget to 9 months rather than whole year	(11)	0	0
Efficiency Savings - CHS B&B	It is proposed to place a maximum of 20 clients at any one time in bed and breakfast during the financial year 2006/07. The government policy to reduce B&B and the internal policy to use this type of accommodation for short lets and emergency bookings only will drive the reduction in placements and output levels.	(30)	(1)	0
	Total Housing General Fund	(166)	(4)	(4)

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<u>Strategic and Corporate Services</u>				
<u>Performance & Strategy</u>				
Policy & Performance	An internal reorganisation within the Strategy and Performance Division will provide a staffing saving of £40,000 per year	(40)		
Corporate Efficiency Programme	A range of corporate efficiencies as agreed by the Chief Officers Team t over and above targets already offered as part of departmental efficiencies. These efficiency savings will be apportioned between departments on a basis to be agreed and subject to detailed planning . Areas included as part of this programme are largely procurement based and include communications, use of stationery, mobile communications, ICT rationalisation, recruitment costs and general improvements in productivity.	(2,000)		
	Total Strategic & Coprporate	(2,040)	0	0
	TOTAL SAVINGS	(3,920)	(360)	(305)

N.B. 2006-07 and 2007-08 show the incremental changes in savings not the total,