

## EFFICIENCY PROGRAMME 2009-2013

## CHILDREN'S SERVICES

Action	10/11 £000's	11/12 £000's	12/13 £000's
Integrated Working *	136	142	148
Skills Plus **	30	0	0
Anticipated External Grants	100	100	100
<b>Total</b>	<b>266</b>	<b>242</b>	<b>248</b>

\*Original target of £206k, remaining balance of £136k expected to be achieved

\*\* Original target of £200k, remaining teaching assistant expected to leave in Sept 2010.

## Community Services

Action*	10/11 £000's	11/12 £000's	12/13 £000's
Adults, mobile working in financial assessments	50	50	50
Adults, learning disability external placements	100	100	100
Highways, street lighting structure	40	40	40
<b>Total</b>	<b>190</b>	<b>190</b>	<b>190</b>

\* Only includes efficiencies not achieved at all in 2009/10

## Chief Executive

Action	10/11 £000's	11/12 £000's	12/13 £000's
Community Engagement, review of service delivery*	15	15	15
Community Partnerships, restructure of team**	15	15	15
Communications, consolidation of marketing and publicity budgets across the Council	30	30	30
Review of performance, Policy & Partnerships across the Council	200	200	200
Introduction of charges for pre planning advice	10	10	10
<b>Total</b>	<b>270</b>	<b>270</b>	<b>270</b>

\* Additional saving from 10/11, £30k delivered in 09/10

\*\* Additional saving from 10/11, £20k delivered in 09/10

## Corporate Services

Action	10/11 £000's	11/12 £000's	12/13 £000's
Mayors Charity Shop - Vacate and rent out	25	25	25
Secretarial Support - Review of structure	21	21	21
Corporate - Review of workforce development	35	35	35
Corporate - Reduce expenditure on training across the Council	34	34	34
Local Taxation & Customer Services – Review*	200	200	200
Corporate - Procurement Savings**	200	400	600
Corporate - Leading Edge Savings	75	75	75
<b>Total</b>	<b>590</b>	<b>790</b>	<b>990</b>

\*Saving has been re-profiled as per tables in paragraph 33 & 34 above

\*\* £34,000 achieved in 09/10 to be carried forward