TABLE 4

SCHEDULE OF SAVINGS BY CABINET SERVICE

SAVINGS FOR 2011/12 TO 2013/14		Gross Reduction				Note:
	Title	**2011/12**	**2012/13**	**2013/14**	**Total**	
		£000s	**£000s**	**£000s**	**£000s**	
Adults' Services						
	Adults' Services Reductions	1,657	1,243	600	**3,500**	
	Fair Access to Care Services	1,547	2,004	-	**3,551**	
	Fairer Charging and Outsourcing	300	-	-	**300**	
	External provision of Homecare	1,400	-	-	**1,400**	
	Regaining Independence	1,070	-	-	**1,070**	
	Developing Day Activities	704	-	-	**704**	
	Joint Commissioning - Mental Health and Learning Disability	1,040	1,560	4,660	**7,260**	
	Joint Commissioning - with Health	300	1,000	1,000	**2,300**	
	Supported Housing	400	400	-	**800**	
	Maximising Value from Care Home Contracts	2,338	1,440	1,440	**5,218**	
	Adult Care Contracts - Price Freeze	2,270	-	-	**2,270**	
	Public Health Efficiency	-	-	2,000	**2,000**	
	Supporting People Funded Services	500	-	-	**500**	
	SUB-TOTAL	**13,526**	**7,647**	**9,700**	**30,873**	
Children & Families						
	Beechfield Income	-	750		**750**	
	Children's Homes	550	550	-	**1,100**	
	Teenage Pregnancy	153	-	-	**153**	
	Youth Services	1,000	700	300	**2,000**	
	Children's Programme Efficiencies	1,620	1,188	-	**2,808**	
	SUB-TOTAL	**3,323**	**3,188**	**300**	**6,811**	1
Education and Schools						
	Support and Intervention	500	250	-	**750**	
	SEN - Vulnerable Children	250	250	-	**500**	
	Education - Transport post 16	100	150	50	**300**	
	Denominational Transport	260	125	-	**385**	
	Transport	500	-	-	**500**	
	SUB-TOTAL	**1,610**	**775**	**50**	**2,435**	
Highways & Transport						
	Highway Services and Infrastructure	2,207	268	-	**2,475**	
	Aviation	140	-	-	**140**	
	Transport Hub	-	-	2,000	**2,000**	
	Transport - 3 in 1 Concessionary Fares Scheme	400	203	204	**807**	
	Transport - Bus Subsidies	500	1,000	500	**2,000**	
	Support for capital programme	897	160	373	**1,430**	
	Safety Traffic Management - SSRP	590	383	-	**973**	
	Safety Traffic Management - Other	249	35	-	**284**	
	On Street Parking Full year effect	165	-	-	**165**	
	Tier Migration - Release 7 Highways	38	-	-	**38**	
	Legal & Democratic Services/Policy and Partnerships	384	-	-	**384**	
	ABG reduction re: local transport	- 939			**- 939**	
	SUB-TOTAL	**4,631**	**2,049**	**3,077**	**9,757**	2, 5, 6
Environment & Economy						
	Chichester Festival Theatre	136	-	-	**136**	
	Waste	600	200	200	**1,000**	
	Strategic Planning	850	150	-	**1,000**	
	Promoting sustainable behaviours	200	-	-	**200**	
	Rights of Way	50	50	-	**100**	
	Rural - Countryside	70	10	10	**90**	
	Rural - Countryside Facilities	-	100	-	**100**	
	Waste	800	-	-	**800**	
	Economic Development	100	-	-	**100**	
	Libraries	953	-	-	**953**	
	Community Libraries	-	394	660	**1,054**	
	Reduction in Arts Budget	-	-	75	**75**	
	Highway Services and Infrastructure	50	-	-	**50**	
	SUB-TOTAL	**3,809**	**904**	**945**	**5,658**	2
Leader						
	Connections	10	-	-	**10**	
	Legal & Democratic Services/Policy and Partnerships	319	-	-	**319**	
	SUB-TOTAL	**329**	**-**	**-**	**329**	3, 5

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SCHEDULE OF SAVINGS BY CABINET SERVICE

SAVINGS FOR 2011/12 TO 2013/14		Gross Reduction				Note:
	Title	**2011/12**	**2012/13**	**2013/14**	**Total**	
		£000s	**£000s**	**£000s**	**£000s**	
Finance & Resources						
	Alternative Delivery Arrangement for Support Services	500	4,100	1,200	**5,800**	
	Making the way we serve customers more efficient	160	129	-	**289**	
	Human Resources Efficiency Savings	-	-	224	**224**	
	Office Services (Phase 1) - Full year effect	181	-	-	**181**	
	Office Services Review	1,000	2,000	-	**3,000**	
	Finance (Corporate Finance, Performance and Internal Audit)	1,115	78	-	**1,193**	
	Finance (Resources and Performance)	763	-	-	**763**	
	Reduced IT Costs	-	-	495	**495**	
	Service Redesign - Capital and Asset Management	50	-	-	**50**	
	Service Redesign - Hire to Retire/One Way to Buy	262	-	-	**262**	
	Sourcing IT Differently	392	-	-	**392**	
	Asset Management	200	-	900	**1,100**	
	Energy Management	30	15	45	**90**	
	Connections	28	-	-	**28**	
	Council-wide (to be allocated to Services)					
	Training	1,550	450	-	**2,000**	
	Senior manager savings	900	-	-	**900**	
	SUB-TOTAL	**7,130**	**6,772**	**2,864**	**16,766**	3
Public Protection						
	Registration Income	121	-	-	**121**	
	Partnership Working in Community Safety	276	194	30	**500**	
	Trading Standards - Rationalisation	100	-	-	**100**	
	Community Safety - Rationalisation	169	-	-	**169**	
	Fire and Rescue	1,200	-	-	**1,200**	
	Emergency Management	91	-	59	**150**	
	Trading Standards	150	-	-	**150**	
	Fire & Rescue - Potential Collaboration with neighbouring authorities	-	-	2,500	**2,500**	
	Trading Standards	200	-	-	**200**	
	Substance Abuse	265	35	-	**300**	
	SUB-TOTAL	**2,572**	**229**	**2,589**	**5,390**	1
	TOTAL	**36,930**	**21,564**	**19,525**	**78,018**	
	Area Based Grant reduction in relation to local transport as part of settlement	**939**	**-**	**-**	**939**	
	TOTAL	**37,869**	**21,564**	**19,525**	**78,957**	

2011/12 Notes

1 £265,000 savings is for Substance Misuse under Public Protection
2 £50,000 of HT-01 savings is Environment and Economy related
3 £28,000 of LD-01 savings is now Finance and Resources related
4 This is classed as Finance and Resources for budget book purposes
5 £384,000 of LD-02 savings is now Highways and Transport related
6 £939,000 Area Based Grant reduction in relation to local transport as part of settlement