

| | Description of Efficiency & Saving | Budget reduction | | | | | Total £'000 | Comment | Current Projection | | | | | Variation - overall £'000 |
|---|---|------------------|---------|---------|-------|---------|--|---------|---------------------|---------|---------|-------|-------|---------------------------------|
| | | 2011/12 | 2012/13 | 2013/14 | Total | 2011/12 | | | Year 1 Variation | 2012/13 | 2013/14 | Total | | |
| | | £'000 | £'000 | £'000 | £'000 | £'000 | | | £'000 | £'000 | £'000 | £'000 | £'000 | |
| | (1) Adults | (2) | (3) | (4) | (5) | | (6) | (7) | (8) | (9) | (10) | (11) | (12) | |
| 1 | Adults and commissioning Close or reconfigure all drop in centres for older people | 181 | | | 181 | | Saving to be achieved offset from other savings in the department that have arisen due to making savings from voluntary redundancies in advance of the planned saving. | 90 | (91) | 91 | | 181 | 0 | |
| 2 | Adults and commissioning Cease Salary Contribution to Jackson's Lane Luncheon Club | 10 | | | 10 | | The cash impact of this slippage is small. Saving to be achieved from other savings in the department | 8 | (2) | 2 | | 10 | 0 | |
| | Children and Young People | | | | | | | | | | | | | |
| 3 | Business Support and Development ICT Support Programme | 44 | 0 | 0 | 44 | | Saving to be achieved from other savings in the department | 21 | (23) | 23 | | 44 | 0 | |
| 4 | School standards and Inclusion School Standards & Inclusion Service - The proposal is for a small Core Group of staff to provide the monitoring required by the legislation. | 299 | 0 | 0 | 299 | | Sure start grant can be used to offset this slippage | 159 | (140) | 140 | 0 | 299 | 0 | |
| | Place and Sustainability | | | | | | | | | | | | | |
| 5 | Corporate Property Outsource the building cleaning service together with a reduction in the service levels | 150 | 150 | 0 | 300 | | The service are looking at other areas in the budget in order to offset this slippage | 50 | (100) | 250 | | 300 | 0 | |
| 6 | Culture and Libraries ICT efficiencies and library staffing | 384 | 0 | 0 | 384 | | The slippage will be contained in 11/12 from other budgets. | 309 | (75) | 75 | 0 | 384 | 0 | |
| | Corporate Resources | | | | | | | | | | | | | |
| 7 | Legal Reduce senior management posts by 25% | 97 | | | 97 | | This reduction will not commence until later on in this year and the service is looking to contain this slippage | 47 | (50) | 50 | | 97 | 0 | |

WRITTEN QUESTION 7

ATTACHMENT.