

EFFICIENCY SAVINGS SUMMARY 2009-10

APPENDIX 6

Cumulative 2009/10 efficiency gains					
		Reported Annual	Annual	Annual	
		Efficiency Gains	Efficiency Gains	Efficiency Gains	Comment
		2009/10	Forecast to Q3	Actuals to Q3	
		£000	2009/10	2009/10	
		£000	£000	£000	
Adults Health & Wellbeing					
SAV/AHWB/01	Efficiencies in Management & Monitoring of Home care	171	128	128	
SAV/AHWB/02	Improved efficiency of procurement of Supplies & Services	150	113	113	
SAV/AHWB/04	Restructuring of Hospital Social Work Services	129	129	129	
SAV/AHWB/05	Business Process Re-engineering	586	586	586	
	sub-total	1,036	956	956	
Children Schools and Families					
SAV/CS/02	Streamlining Support for Families in need	46	35	15	At this stage the £26k saving in Child Protection is unlikely to be achieved due to most senior staff being at top of salary scale as well as recruitment of agency staff. DMT to consider alternatives.
SAV/CS/03	Children's Social Care Commissioning	150	113	113	These savings are on line to be achieved following a reclassification of the percentage of placement costs to be charged to Education.
SAV/CS/04	Organisational Restructure YPL	40	30	30	
SAV/CS/05	Invest to Save - Attendance Welfare Service	79	59	59	
SAV/CS/06	Non-Statutory Support to Schools	25	19	19	
SAV/CS/08	Vendor Managed Service	30	23	23	
SAV/CS/09	Integration of Children's Services	456	342	342	
SAV/CS/10	Young People Outside School	40	30	30	Achieved through the receipt of external income
SAV/CS/11	Lifelong Learning	60	0	0	Delays in implementing service restructure. An imminent OFSTED inspection is adding further to budgetary pressure
SAV/CS/12	Review of Non-Statutory Provision	250	188	76	Only Family Placements G53 and CWD Integrated Services G58 can be deemed to have met their savings, by virtue of underspends predicted at Q3. M&A, G49, Children Looked After G55 and Leaving Care Service G56 have met their savings also due to underspends predicted at Q3. The Service Areas G50, G51, G52, G57 & G59 continue to have pressure on their Salaries budgets that make savings unachievable.
SAV/CS/13	Early Years Advisory Team	50	38	38	
SAV/CS/14	Streamlining Extended Provisions	30	23	23	Procedures for realisation of fees have been tightened leading to an increase in fees. Additional savings in salaries due to natural wastage in Youth Worker posts
SAV/CS/15	Restructure Quality & Audit Team	24	18	18	

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		£000	£000	£000	
SAV/CS/16	EYCL Efficiencies	191	143	143	Substitute savings (through the application of grant funding) have been implemented and this saving is on now track to deliver for 2009/10.
SAV/CS/01/09	Service Reviews	195	146	146	Staffing review now completed, with allocations across the department agreed by DMT, with full year savings being generated in 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarter, the 2009/10 saving is to be covered by unspent budgets elsewhere in the department, so will be delivered.
SAV/CS/02/09	Unit Cost Analysis - Children's Social Care	229	171	171	Detailed unit cost methodology now complete and DMT have agreed allocations for the full year savings in support services across the department for 2010/11. There has been slippage in implementing these savings, but, as reported in the previous quarter, the 2009/10 saving is to be covered by unspent budgets elsewhere in the department, so will be delivered.
SAV/CS/03/09	Running Costs - Young People and Learning	715	536	536	Savings applied to non-staff budgets across CSFD and reflected in budget monitoring positions.
	sub-total	2,610	1,914	1,782	
Communitites, Localities & Culture					
		80	60	60	Income initiatives will not be realised mainly as result of loss of TH College funding. Compensatory savings achieved on book purchases, via consortium purchasing arrangements with 8 other London Boroughs.
SAV/CLC/01	Idea Stores income initiative				
SAV/CLC/03	Ideas Store - Procurement	100	100	100	
SAV/CLC/04	Reduce Street Light Maintenance	35	26	26	
SAV/CLC/05	Traffic Enhancements - reduce provision	127	95	95	
SAV/CLC/09	Highways Maintenance - Reduce Reactive Maintenance	45	34	34	
SAV/CLC/10	Closure of Parking shop	175	131	131	
SAV/CLC/14	Car Pound	90	67	67	Savings not achieved due to requirement to vacate current car pound location. Compensatory efficiency savings being achieved via increased income resulting from improved quality of PCN Issues facilitated via digital images.
SAV/CLC/12	Asset Management System	45	34	34	
	sub-total	697	547	547	
Development & Renewal:					

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		£000	£000	£000	
SAV/COR/01	Horizontal Savings	5	4	4	
SAV/DR/02	Utilisation of IT to produce Planning Consultation Documents	10	8	0	The suitability of the required software package is being considered. It is unlikely that any savings will be generated from the package in 2009-10
SAV/DR/05	Digitisation Project	60	45	0	It is assumed that there will be no efficiency savings realised in 2009-2010 or future years due to changes in the Local Land Charges legislation. The shortfall is being funded by the Directorate in the current year and compensatory savings have been made in the Medium Term Financial plan for Energy Services.
SAV/COR/01	Horizontal Savings - Housing General fund	7	5	5	
SAV/DR/01/09	Review of Subscriptions	69	52	52	
SAV/DR/02/09	Technical Support to Planning & Building control	51	0	40	
SAV/DR/03/09	Review of Housing Related Employment	150	0	0	All of the efficiency savings will be realised towards the end of the financial year.
SAV/DR/04/09	Additional Gershon Savings	45	34	34	
	sub-total	397	148	135	
Chief Executive's					
SAV/CE/06	Reduction in Communications Expenditure	69	52	52	Compensating savings made in production cost of EEL
SAV/CE/07	Registration Services	40	30	30	Increased volume of citizenship ceremonies generating income
	sub-total	109	82	82	
Resources					
SAV/CE/05	Procurement of agency staff through vendor management	20	15	15	
SAV/CE/08	Re-provision of Care Alarm Service	150	0	0	Implementation of Shared Services delayed until 2010/11
SAV/DR/04	Corporate Match funding	20	15	15	
SAV/CE/09	Re-provision of OOO service	125	113	113	Implementation of this initiative has progressed faster than anticipated.
SAV/CE/10	Centralised HR Shared Services	150	113	113	
SAV/DR/06	Imp Eff in the Administration of Benefits	110	83	83	
	sub-total	575	339	339	
Corporate					
SAV/COR/01	Business rates Relief	250	188	188	
	sub-total	250	188	188	
	Total	5,674	4,174	4,029	