

Efficiency Savings Summary 2010/11

APPENDIX 7

	Savings Target 2010/11	Forecast Savings as at Qtr 2	Actual Savings as at Qtr 2	Forecast Outturn Savings	Variance	Comments
	£000's	£000's	£000's	£000's	£000's	
<b>ADULTS HEALTH &amp; WELLBEING</b>						
SAV/AHWB/02 (08) Improved efficiency of procurement of Supplies & Services	150	75	75	150	0	
SAV/AHWB/05 (08) Business Process Reengineering	-34	-17	-17	-34	0	
SAV/AHWB/01 Continuing Health Care charges	97	48	48	97	0	
<b>TOTAL - Adults Health &amp; Wellbeing</b>	<b>213</b>	<b>106</b>	<b>106</b>	<b>213</b>	<b>0</b>	
<b>CHILDREN, SCHOOLS AND FAMILIES</b>						
SAV/CS/01 (09) Staffing review	375	188	188	375	0	
SAV/CS/02 (09) Unit Cost Analysis	228	114	114	228	0	
SAV/CS/02 (08) Streamlining Support for Families in need	56	28	28	56	0	Identified savings in salaries being achieved
SAV/CS/03 (08) Children's Social Care Commissioning	100	50	50	100	0	Budget remains volatile with high individual placement costs
SAV/CS/04 (08) Organisational Restructure YPL	40	20	20	40	0	
SAV/CS/05 (08) Invest to Save - Attendance Welfare Service	78	39	39	78	0	Identified savings in salaries being achieved
SAV/CS/06 (08) Non-Statutory Support to Schools	25	13	13	25	0	
SAV/CS/08 (08) Vendor Managed Service	30	15	15	30	0	
SAV/CS/10 (08) Young People Outside School	40	20	0	0	-40	The service is in balance overall
SAV/CS/12 (08) Review of non & statutory provision	250	125	91	183	-67	G49,G50,G51,G52, G53, G57, G58 and G59 are not currently achieving their sav/cs/12 salary savings targets.
SAV/CS/13 (08) Early Years Advisory Team	50	25	25	50	0	Some of the salary costs of managers will be recharged to other cost centres at end of year.
SAV/CS/14 (08) Streamlining of Extended Provisions	70	35	35	70	0	
SAV/CS/15 (08) Restructure of Quality and Audit Team	24	12	12	24	0	
SAV/CS/16 (08) EYCL Efficiencies	197	99	99	197	0	
<b>TOTAL - Children's Services</b>	<b>1,563</b>	<b>783</b>	<b>729</b>	<b>1,456</b>	<b>-107</b>	
<b>COMMUNITIES, LOCALITIES &amp; CULTURE</b>						
SAV/CLC/04 (08) Reduce Street Light Maintenance	30	16	16	30	0	
SAV/CLC/15 (08) Trade Waste	200	0	0	200	0	Efficiency savings will be realised towards year end
SAV/CLC/11 (08) Leisure Management Contract	202	0	0	202	0	Efficiency savings will be realised towards year end
SAV/CLC/12 (08) Parking (Estate Parking/ Parking)	360	180	90	180	-180	Compensatory savings will be made that delivers the efficiency savings
SAV/CLC/01 Concessionary Fares	620	620	620	620	0	Base budget saving
SAV/CLC/02 Directorate General Efficiency Savings	64	32	32	64	0	
<b>TOTAL - Communities, Localities &amp; Culture</b>	<b>1,476</b>	<b>848</b>	<b>758</b>	<b>1,296</b>	<b>-180</b>	
<b>DEVELOPMENT &amp; RENEWAL</b>						
SAV/DR/01 (08) Horizontal Savings	12	6	6	12	0	
SAV/DR/08 (08) Energy Services	100	0	0	100	0	Fee schedules and regimes currently being developed to ensure income maximisation
SAV/DR/02 (09) Technical support to Planning & Building Group	49	24	24	49	0	
SAV/DR/03 (09) Review of housing related employment initiatives	50	50	50	50	0	Planned savings already achieved
SAV/DR/01 Requisition to Pay	29	14	14	14	-15	Delay in the redeployment of staff, however in year compensatory savings have been identified. Budget removed as part of the 2010/2011 budget
SAV/DR/02 Specific Site Redevelopment Planning	53	53	53	53	0	setting process for the Directorate and no expenditure incurred.
<b>TOTAL - Development &amp; Renewal</b>	<b>293</b>	<b>147</b>	<b>147</b>	<b>278</b>	<b>-15</b>	
<b>CHIEF EXECUTIVE'S</b>						
SAV/CE/01 (08) Registration of Births, Marriages & Deaths/ Pensions contribution	20	10	10	20	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	151	76	76	151	0	Planned savings already achieved
SAV/CE/06 (08) Reduction in Communications Expenditure	81	40	40	81	0	Planned savings already achieved
SAV/DR/04 (08) / S, Corporate Match funding	60	30	30	60	0	Planned savings already achieved
SAV/CE/01 Chief Executive's Service Improvement Efficiency	39	20	20	39	0	Planned savings already achieved
SAV/CE/02 Legal Services	14	7	7	14	0	Planned savings already achieved
SAV/CE/03 Reduce Pulling Together print run	13	6	6	13	0	Planned savings already achieved
SAV/CE/04 Challenge Fund	32	16	16	32	0	Planned savings already achieved
<b>TOTAL - Chief Executive's</b>	<b>410</b>	<b>205</b>	<b>205</b>	<b>410</b>	<b>0</b>	
<b>RESOURCES</b>						
SAV/CE/05 (08) Procurement of agency staff through vendor management	20	10	10	20	0	Planned savings already achieved
SAV/DR/06 (08) Administration of benefits	100	50	50	100	0	Planned savings already achieved
SAV/CE/02 (08) Directorate wide improvement programme	302	156	156	302	0	Planned savings already achieved
SAV/RES/09 Directorate wide Continuous Improvement Initiatives	143	72	72	143	0	Planned savings already achieved
<b>TOTAL - Resources</b>	<b>565</b>	<b>288</b>	<b>288</b>	<b>565</b>	<b>0</b>	
<b>TOTAL SAVINGS</b>	<b>4,520</b>	<b>2,377</b>	<b>2,233</b>	<b>4,218</b>	<b>-302</b>	