

TRANSFORMATION SAVINGS SUMMARY 2010/11

		Savings Target £'000	P9 Forecast Savings £'000	P9 Actuals £'000	Forecast Outturn Savings £'000	Variance £'000	Comments
ADULTS HEALTH & WELLBEING							
AHWB/186	HR Productivity Savings (Top Slice)	407	305	305	407	-	
AHWB/159	Corporate Transformation Programme. Savings from using Comensura for Homecare agency staff	400	300	300	400	-	
AHWB/146	Use of Care Funding Calculator to reduce external placement costs	400	300	300	400	-	
AHWB/147	Homecare Reablement Service-Reducing demand for long term services	300	-	-	300	-	The use of the reablement service is on the increase. An evaluation is being undertaken on the level of savings
AHWB/148	Reduce the cost of MH Residential placement costs by moving Clients from residential accommodation into Supported Living	100	75	75	100	-	
AHWB/153	Address Riverside House voids	200	150	150	200	-	
AHWB/161	Electronic Homecare Monitoring to align hours of domiciliary care paid for with actual hours delivered.	160	-	-	160	-	Increase in number of clients due to demographic pressure is resulting in overspending in some areas
TOTAL - ADULTS HEALTH & WELLBEING		1,967	1,130	1,130	1,967	-	

CHIEF EXECUTIVE'S

CE/125	Review and create a flexible strategic/policy/performance core	145	145	145	145	-	Budget has been adjusted already
CE/187	HR Productivity Savings (Top Slice)	83	62	62	83	-	Budget has been adjusted already
TOTAL - CHIEF EXECUTIVE'S		228	207	207	228	-	

COMMUNITIES, LOCALITIES & CULTURE

CLC/100	Health & Safety Review - Service Integration	25	25	25	25	-	
CLC/188	HR Productivity Savings (Top Slice)	536	402	402	536	-	
TOTAL - COMMUNITIES, LOCALITIES & CULTURE		561	427	427	561	-	

CHILDREN'S SERVICES

CSF/189	HR Productivity Savings (Top Slice)	1,728	1,728	1,728	1,728	-	Mainly through Children's Centres' reorganisation and one-off measures
CSF/48	Cross-Reduce services' comms budget by better planning and control	25	25	25	25	-	
CSF/55	Requisition to Payment (R2P)	145	145	145	145	-	
CSF/41	Building Development and Technical Services Reduce budgets for central maintenance.	30	30	30	30	-	
TOTAL - CHILDREN'S SERVICES		1,928	1,928	1,928	1,928	-	

DEVELOPMENT & RENEWAL

D&R/190	HR Productivity Savings (Top Slice)	295	295	295	295	-	
TOTAL - DEVELOPMENT & RENEWAL		295	295	295	295	-	

RESOURCES

RES/119	Review of Directorate Admin Support	75	75	75	75	-	Budget has been adjusted already
RES/191	HR Productivity Savings (Top Slice)	401	300	300	401	-	Budget has been adjusted already
TOTAL - RESOURCES		476	375	375	476	-	

TOTAL SAVINGS		5,455	4,362	4,362	5,455	-	
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