

**TRANSFORMATION SAVINGS SUMMARY 2010/11**

		Savings Target £'000	Outturn Savings £'000	Variance £'000	Comments
<b>ADULTS HEALTH &amp; WELLBEING</b>					
<b>AHWB/186</b>	HR Productivity Savings (Top Slice)	407	407	-	
<b>AHWB/159</b>	Corporate Transformation Programme. Savings from using Comensura for Homecare agency staff	400	400	-	
<b>AHWB/146</b>	Use of Care Funding Calculator to reduce external placement costs	400	400	-	
<b>AHWB/147</b>	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
<b>AHWB/148</b>	Reduce the cost of MH Residential placement costs by moving Clients from residential accommodation into Supported Living	100	100	-	
<b>AHWB/153</b>	Address Riverside House voids	200	200	-	
<b>AHWB/161</b>	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
<b>TOTAL - ADULTS HEALTH &amp; WELLBEING</b>		<b>1,967</b>	<b>1,967</b>	<b>-</b>	

**CHIEF EXECUTIVE'S**

<b>CE/125</b>	Review and create a flexible strategic/policy/performance core	145	145	-	Budget adjusted to factor in savings
<b>CE/187</b>	HR Productivity Savings (Top Slice)	83	83	-	Budget adjusted to factor in savings
<b>TOTAL - CHIEF EXECUTIVE'S</b>		<b>228</b>	<b>228</b>	<b>-</b>	

**COMMUNITIES, LOCALITIES & CULTURE**

<b>CLC/100</b>	Health & Safety Review - Service Integration	25	25	-	
<b>CLC/188</b>	HR Productivity Savings (Top Slice)	536	536	-	
<b>TOTAL - COMMUNITIES, LOCALITIES &amp; CULTURE</b>		<b>561</b>	<b>561</b>	<b>-</b>	

**CHILDREN'S SERVICES**

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

**DEVELOPMENT & RENEWAL**

<b>D&amp;R/190</b>	HR Productivity Savings (Top Slice)	295	295	-	
<b>TOTAL - DEVELOPMENT &amp; RENEWAL</b>		<b>295</b>	<b>295</b>	<b>-</b>	

**RESOURCES**

<b>RES/119</b>	Review of Directorate Admin Support	75	75	-	Budget adjusted to factor in savings
<b>RES/191</b>	HR Productivity Savings (Top Slice)	401	401	-	Budget adjusted to factor in savings
<b>TOTAL - RESOURCES</b>		<b>476</b>	<b>476</b>	<b>-</b>	

<b>TOTAL SAVINGS</b>		<b>5,455</b>	<b>5,455</b>	<b>-</b>	
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