

Savings Monitoring 2015/16

General Fund

Directorate	2015/16 Target £'000	<i>Full Year Effect</i> £'000	2015/16 Achieved £'000	2015/16 Not Achieved £'000
Children's Services	3,966	4,913	4,077	681
Adult Services	8,101	8,214	7,278	823
Environment, Development & Housing	3,033	5,542	2,706	327
Assistant Chief Executive	999	1,070	1,003	0
Public Health	421	421	421	0
Finance & Resources & Law	2,301	2,424	2,227	74
Corporate Budgets	0	0	0	0
Total Savings in Directorate budgets	18,821	22,584	17,712	1,905
Tax Base Savings	2,268	2,268	2,268	0
Grand Total General Fund Savings	21,089	24,852	19,980	1,905

Housing Revenue Account

Directorate	2015/16 Target £'000	<i>Full Year Effect</i> £'000	2015/16 Achieved £'000	2015/16 Not Achieved £'000
Environment, Development & Housing	907	907	837	70
Total HRA Savings	907	907	837	70

Children's Services

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Education & Inclusion					
Home to School Transport	Reducing the number of children with special educational needs (SEN) requiring taxi transport through the promotion of independent travel training. Reviewing all aspects of assessed and provided services including vehicles	500	161	339	Officers are working with schools to identify children who would benefit from programmes of independent travel training and to make arrangements for these programmes. This would mean these children are no longer dependent upon taxi transport as well as achieving savings in transport costs.
Portslade Sports Centre	Removal of all council subsidy	116	114	2	
Music & Arts Study Support	Package of savings measures	57	53	4	
Achieved Savings		152	188	0	
		825	516	345	
SEN and Disability (SEND)					
Services for Children with Disabilities	Integrate and re-align services across education, health and care to reduce cost and the need for expensive out of city placement	239	236	3	
Achieved Savings		639	1,104	0	
		878	1,340	3	
Children's Health, Safeguarding & Care					
Fostering & Adoption	Deletion of 0.57 FTE Practice Manager post, 0.79 FTE Social Workers. Remaining savings to come from the recommendations of the current fostering review	263	236	27	

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Social Work & Legal	Reviewed service staffing against demand, budget and achieved savings	42	0	42	There have been significant pressures on social work capacity and agency costs over the year.
Agency Placements	Reduction of 6.50 FTE looked after children agency placements through service design and prevention	250	0	250	After an extended period of time where the number of children in care has been high, in recent months there has been a decrease in the numbers. In addition, to address the spend on IFA's (Independent Fostering Agencies) we have been engaged in a programme to increase our market share of foster carers with anticipated saving of £1.500m.
Achieved Savings		373	542	0	
		928	778	319	
Stronger Families, Youth & Communities					
Youth Service & Advocacy	Deletion of vacant posts	177	165	12	
Early Years - Nurseries	Fee increase and removal of council subsidies.	66	64	2	
Achieved Savings		1,092	1,214	0	
		1,335	1,443	14	
TOTAL CHILDREN'S SERVICES		3,966	4,077	681	

Adult Services

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Adults Assessment					
Learning Disabilities (LD) - Residential	Review all out of city and high cost placements, consider supported living, ensure appropriate funding streams and renegotiate provider rates	1,094	56	1,038	Due to capacity issues as a result of having to meet statutory duties in relation to Deprivation of Liberty Safeguards (DoLS) completion of the 'Move On' project has been delayed. However, to date, 19 of the 45 people identified have been reviewed with resultant full year effect savings of £0.250m. The majority of these savings will not be realised until 2016/17 due to the planning and preparation required for people to move on to greater independence.
Learning Disabilities (LD) - Home Care, Day Care & Direct Payments	Increased use of Direct Payments and review high cost placements & third party spend	626	663	(37)	The savings were over-achieved by £0.037m and this is supporting Budget Strategy Savings which have been Put at Risk.
Older People - Residential/Nursing (includes Older People with Mental Health needs)	Task force to identify all appropriate funding sources. Review housing options and identify links to Better Care (especially for Older People Nursing) and potential sources of funding. Reduce waivers and scrutinise placement costs	1,000	1,433	(433)	The savings over-achieved by £0.433m and this is supporting Budget Strategy savings which have been put at risk.

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Adults with Mental Health (MH) - Residential	Rigorous scrutiny of placements, identification of all appropriate funding sources and implementing the Resource Allocation System (RAS)	200	245	(45)	The savings over-achieved by £0.045m and this is supporting Budget Strategy savings which have been Put at Risk.
ALL COMMUNITY CARE - Across all client groups. Fees for services provided by the Independent Sector	Limit inflationary increases	750	969	(219)	New rates came into effect from 1 April 2015 and the overachievement against the target is supporting Budget Strategy savings put at risk
ICES (Integrated Community Equipment Services)	Savings of 30% on equipment	100	100	0	The new Community Equipment contract was implemented on 1 October 2015 and the cost of contract is being reviewed. The projected overspend on this service was covered by one-off Better Care Fund resources for 2015/16 only.
Learning Disabilities	Enable more people to access volunteering, employment and training	45	0	45	Savings are dependent on the LD Delivery Plan and have been put at risk for 2015/16
Learning Disabilities	Realigning accommodation and supported living including respite to enable service users to live independent lives	162	0	162	Savings are dependent on the LD Delivery Plan and have been put at risk for 2015/16
Learning Disabilities	Personalised approach through reviews to avoid high cost packages	729	493	236	The savings under-achieved by £0.236m and this is being supported by other streams that over-achieved in 2015/16.

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Assessment Services (including joint S75 arrangements) Assessment and Review staffing	Focus on statutory duties and undertaking Business Process Improvement (BPI) reviews	376	0	376	Savings expected as a result of the BPI review are not expected until 2017/18. This saving has been mitigated by vacancy controls forecast through TBM for 2015/16 on a one-off basis.
Housing Related ('Supporting People')	Explore new service delivery models and further income growth	959	1,184	(225)	There were approximately 100 contracts with a contract end date of 31st March 2015. These have been successfully retendered or stopped to overachieve the savings target for 2015/16
		6,041	5,143	898	
Adults Provider					
Resource Centres Older People (Craven Vale, Knoll House, Ireland Lodge (MH), Wayfield Avenue (MH))	Review criteria for bed services and reduce numbers of beds funded through Social Care	1,000	1,000	0	Alternative funding identified through the CCG.
Able & Willing Supported Business	Review business plan and reduce subsidy from September 2015	100	87	13	The income received was lower than expected and did not achieve the full savings identified through the 2015/16 Budget Strategy.
Home Care. (6 services including Independence at Home)	Review staffing structure and criteria for services working with the community and independent sectors. Review funding with NHS	300	398	(98)	Part year effect of structure changes, vacancy management , and non essential spend controls.
		1,400	1,485	(85)	

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Commissioning & Contracts					
Commissioning & Contracts Staffing Budget	Review contract management and commissioning function and scope for joint arrangements	130	120	10	The Adults Commissioning Services restructure was implemented in August 2015.
Older People's Prevention	Investment of resources to develop a Public Health approach to prevention and health improvement services for older people provided through locality hubs.	530	530	0	Contracts now funded by Public Health.
		660	650	10	
TOTAL ADULT SERVICES		8,101	7,278	823	

Environment, Development & Housing

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Transport					
Public Health Transport Programme	Investment of Public Health resources to reduce accidents and promote sustainable transport.	85	50	35	Investment limited to £0.050m. The £0.035m at risk has been permanently funded in future financial years.
Achieved Savings		1,129	1,129	0	
		1,214	1,179	35	
City Clean and Parks					
Fleet Section	A business plan is being developed to offer servicing, maintenance and MOTs to other council departments and on a commercial basis	50	0	50	This saving is dependent on refurbishment works at Hollingdean Depot which are due for completion in the 2016/17 financial year.
Achieved Savings		609	609	0	
		659	609	50	
City Regeneration					
Achieved Savings		88	88	0	
		88	88	0	
Planning & Building Control					
Development Management	Implementation of pre-application charges to secure £0.100m fee income and a reduction in staff costs through a Business Process Review of the service	145	45	100	The service is introducing a framework for pre-application charges in the 2016-17 financial year following approval at March 2016 P&R Committee.
Achieved Savings		107	107	0	
		252	152	100	

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Housing General Fund					
Homemove	Charge Registered Providers for running cost of the Joint Housing Register and shortlisting	140	23	117	Recent discussions with Registered Providers suggest that the original savings figure was too optimistic and so there is currently a shortfall. £0.070m of service pressure funding has been allocated for 2016/17 and further income is expected.
Private Sector Housing Team	Deletion of two posts in the Sustainability Team	74	49	25	One-off funding for 2016/17 has been identified. However this remains a pressure for 2017/18 and beyond.
Achieved Savings		606	606	0	
		820	678	142	
TOTAL ENVIRONMENT, DEVELOPMENT & HOUSING		3,033	2,706	327	

Assistant Chief Executive

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Communications					
Achieved Savings		25	25	0	
		25	25	0	
Royal Pavilion, Arts & Museums					
Achieved Savings		170	174	0	
		170	174	0	
Tourism & Venues					
Achieved Savings		80	80	0	
		80	80	0	
Libraries					
Achieved Savings		148	148	0	
		148	148	0	
Corporate Policy & Communities					
Achieved Savings		206	206	0	
		206	206	0	
Sport & Leisure					
Achieved Savings		370	370	0	
		370	370	0	
TOTAL ASSISTANT CHIEF EXECUTIVE		999	1,003	0	

Public Health

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Public Health					
Achieved Savings		760	760	0	
Investment of Public Health grant against services to deliver Public Health Outcomes	Investment of Public Health grant against services to deliver Public Health Outcomes	(760)	(760)	0	
		0	0	0	
Community Safety					
Achieved Savings		186	186	0	
		186	186	0	
Public Protection					
Achieved Savings		235	235	0	
		235	235	0	
TOTAL PUBLIC HEALTH		421	421	0	

Finance, Resources and Law

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Human Resources & Organisational Development					
Achieved / Anticipated Savings		152	152	0	
		152	152	0	
ICT					
Achieved / Anticipated Savings		358	358	0	
		358	358	0	
Property & Design					
Estates Management	Increased income from the commercial urban portfolio	150	76	74	Commercial rents shortfall in 15/16 - but overall Property & Design was significantly underspent.
Achieved Savings		853	853	0	
		1,003	929	74	
Internal Audit / Corporate Fraud / NAFN					
Achieved Savings		50	50	0	
		50	50	0	
Finance & Procurement					
Achieved Savings		263	263	0	
		263	263	0	
City Services (Revenues & Benefits)					
Achieved Savings		329	329	0	
		329	329	0	

Appendix 4 – 2015/16 Savings Progress

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Legal & Democratic Services					
Achieved Savings		146	146	0	
		146	146	0	
TOTAL FINANCE, RESOURCES & LAW		2,301	2,227	74	

Housing Revenue Account

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved (£'000)	Not Achieved (£'000)	Progress / Mitigation
Housing Revenue Account					
Housing Management & Maintenance	Service redesign of Housing Management & Maintenance	251	181	70	Service redesign is ongoing however £0.070m of this saving will now be found from deleting the budget for extra legal costs no longer required.
Achieved Savings		656	656	0	
TOTAL HOUSING REVENUE ACCOUNT		907	837	70	