Item 17 Appendix 2

ACHIEVEMENT OF THE EFFICIENCY SAVINGS 2009/10

Adult Social Care (1,063) (843) 220 Limited savings possible from better procurement of supported housing options Sub-Total (1,063) (843) 220 CYPT CYPT To procurement of supported housing options Cery T Cyper and the control of the previous year following the impact of Baby P and the Laming Report. The underachievement relates to IFA's and in-house foster placements which did not continue the expected downward trend of the previous year following the impact of Baby P and the Laming Report. Central Area and Schools Support Specialist Services (50) (50) 450 Specialist Services (450) (50) 450 Sub-Total (1,040) (375) 665 Finance Resources Finance (192) (192) 0 ICT (350) (350) 0 Customer Services (575) (540) 35 Shortfall in Life Events income generation Sub-Total (1,232) (115) 0 0 Gustomer Services (575) (540) 35 Shortfall in Life Events income generation Property & Design (115) (15)		Budget £'000	Outturn £'000	Variance £'000	Explanation
CYPT	_	(1,063)	(843)	220	procurement of supported housing
Directorate Restructure	Sub-Total	(1,063)	(843)	220	options
Directorate Restructure	CVPT				
Central Area and Schools Support (50) (50) (50) (450		(540)	(325)	215	
Specialist Services	Control Area and Sahaala Support	, ,	, , ,		and in-house foster placements which did not continue the expected downward trend of the previous year following the
The underacnievement relates to IrAS and in-house foster placements which did not continue the expected downward trend of the previous year following the impact of Baby P and the Laming Report.		, ,	• 1	_	
Company Comp	Opecialist Oct vices	(430)	Ü	400	and in-house foster placements which did not continue the expected downward trend of the previous year following the
Finance	Sub-Total	(1,040)	(375)	665	mpactor zaby i and and zaming report
Finance	Einanaa 9 Basauraaa				
Customer Services		(192)	(192)	0	
Customer Services (575) (540) 35 Shortfall in Life Events income generation Property & Design (115) (115) 0 Sub-Total (1,232) (1,197) 35 Strategy & Governance Director (8) (8) 0 Improvement & Organ Devel (28) (28) 0 Legal & Democratic Services (36) (36) 0 Executive Office (10) (10) 0 Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) (1,660) 0 Leisure 0 0 Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0<		` ,	, ,		
Property & Design		` ,	` ,		Shortfall in Life Events income generation
Sub-Total (1,232) (1,197) 35 Strategy & Governance Director (8) (8) 0 Improvement & Organ Devel (28) (28) 0 Legal & Democratic Services (36) (36) 0 Executive Office (10) (10) 0 Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) 0 0 Leisure 0 0 0 0 0 Sustainable Transport (50) (50) 0 <td></td> <td>, ,</td> <td>, ,</td> <td></td> <td></td>		, ,	, ,		
Director (8) (8) (8) 0					
Director (8) (8) (8) 0	Ctuatage 8 Cayamana				
Improvement & Organ Devel (28) (28) 0 Legal & Democratic Services (36) (36) 0 Executive Office (10) (10) 0 Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) (1,660) 0 Leisure 0 Sustainable Transport (50) (50) 0 Public Safety 0 City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	= -	(0)	(0)	0	
Legal & Democratic Services (36) (36) 0 Executive Office (10) (10) 0 Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) (1,660) 0 Leisure 0 0 Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)		, ,	. ,		
Executive Office (10) (10) 0 Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) (1,660) 0 Leisure 0 Sustainable Transport (50) (50) 0 Public Safety 0 City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)			, ,		
Human Resources (53) (53) 0 Sub-Total (135) (135) 0 Environment City Services (1,660) (1,660) 0 Leisure 0 Sustainable Transport (50) (50) 0 Public Safety 0 City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	•		, ,		
Sub-Total (135) (135) 0 Environment City Services (1,660) 0 Leisure 0 0 Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)		, ,	. ,	_	
Environment City Services (1,660) (1,660) 0 Leisure 0 Sustainable Transport (50) (50) 0 Public Safety 0 City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)					
City Services (1,660) (1,660) 0 Leisure 0 0 Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)		\!!!!!			
Leisure 0 Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)					
Sustainable Transport (50) (50) 0 Public Safety 0 0 City Planning 0 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	•	(1,660)	(1,660)	0	
Public Safety 0 City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Elbraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)				_	
City Planning 0 Sub-Total (1,710) (1,710) 0 Culture & Enterprise Eibraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)		(50)	(50)		
Sub-Total (1,710) (1,710) 0 Culture & Enterprise Eibraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)				_	
Culture & Enterprise Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	•	(4.740)	(4.740)		
Libraries & Information services (20) (20) 0 Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	Sub-Total	(1,710)	(1,710)	-	
Royal Pavilion & Museums (56) (56) 0 Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration (15) (15) 0 Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	Culture & Enterprise				
Tourism (10) (10) 0 Economic Development & (138) (138) 0 Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	Libraries & Information services	(20)	(20)	0	
Economic Development & (138) (138) 0 Regeneration (15) (15) 0 Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)	•	(56)	(56)	0	
Regeneration Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)			, ,	0	
Major Projects and Venues (15) (15) 0 Housing Strategy (145) (236) (91)		(138)	(138)	0	
Housing Strategy (145) (236) (91)		(15)	(15)	0	
	<u> </u>		` <i>-</i>		

PROGRESS AGAINST THE ACHIEVEMENT OF THE 2009/10 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	:
Section 75 : Learning Disabilities Council Lead Learning Disabilities Sub-Total	(800) (800)	(518) (518)	282 282	
Gub-i otai	(000)	(310)	202	
Health Led Section 75 arrangements				
Intermediate Care	(63)	(63)	0	
Sub-Total	(63)	(63)	0	
		<u> </u>		
Total	(6,427)	(5,316)	1,111	
Housing Revenue Account				
Employees	(94)	(94)	0	
Supplies & Services	(45)	(45)	0	
Repairs -Responsive/Empty Properties/service contracts	(181)	381	562	Saving not achieved due to additional works not in the base contract and increased works during the winter months. The new contract commenced 1 April 2010 will reduce the cost of responsive repairs.
Repairs - Gas Servicing savings under supplies & services	(198)	(198)	0	
Repairs - Gardening Older People	(20)	(30)	(10)	Efficient procurement of gardening contract has achieved more than
Support Services	(63)	(63)	0	anticipated savings
Total	(601)	(49)	552	_