

PROGRESS AGAINST THE ACHIEVEMENT OF THE 2010/11 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	Explanation
Adult Social Care & Housing				
Adult Social Care	(1,811)	(1,711)	100	Refer to Appendix 1 for details.
Housing Strategy	(1,043)	(1,170)	(127)	Based on latest Financial Recovery Plan summary
Sub-Total	(2,854)	(2,881)	(27)	
CYPT				
Director	0	0	0	
Area Integrated Working	(461)	(461)	0	
Learning, Schools & Skills	(25)	(25)	0	
Strategic Commissioning & Governance	(976)	(976)	0	VFM Savings have been achieved through the work of the VFM Project Group. However the ongoing high number of Looked After Children has led to continuing budget pressures.
Sub-Total	(1,462)	(1,462)	0	
Finance & Resources				
Finance & Procurement	(250)	(250)	0	
ICT	(500)	(500)	0	
Customer Services	(106)	(106)	0	
Property & Design	(190)	(190)	0	
Sub-Total	(1,046)	(1,046)	0	
Strategy & Governance				
Director	(3)	(3)	0	
Policy Unit	(13)	(13)	0	
Communications	(145)	(110)	35	TBM 6 Forecast £0.065 million pressure of which £0.035 million related to efficiency target re Marketing
Member Allowances	0	0	0	
Improvement & Organ Development	(3)	(3)	0	
Legal & Democratic Services	(16)	(16)	0	
Executive Office	(6)	(6)	0	

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Human Resources	(143)	(10)	133	Forecast at TBM 6 to overspend by £0.133 million.
Sub-Total	(329)	(161)	168	
	Budget	Forecast	Variance	Explanation
	£'000	£'000	£'000	
Environment				
City Services	(430)	(430)	0	
Sports & Leisure	(20)	(20)	0	
Sustainable Transport	(80)	(80)	0	
Public Safety	(146)	(146)	0	
City Planning	(80)	(80)	0	
Sub-Total	(756)	(756)	0	
Culture & Enterprise				
Directors Office	(25)	(25)	0	
Libraries & Information services	0	0	0	
Royal Pavilion & Museums	(300)	(300)	0	
Tourism & Venues	(68)	(68)	0	
Culture & Economy	0	0	0	
Major Projects and Regeneration	0	0	0	
Sub-Total	(393)	(393)	0	
Section 75 : Learning Disabilities				
Council Lead Learning Disabilities	(1,178)	(738)	440	Refer to Appendix 1 for details.
Sub-Total	(1,178)	(738)	440	
Health Led Section 75 arrangements				
SPFT	(560)	(494)	66	Refer to Appendix 1 for details
SDHT	(300)	0	300	
Sub-Total	(860)	(494)	366	
Total	(8,878)	(7,931)	947	

	Budget	Forecast	Variance	Explanation
	£'000	£'000	£'000	
Housing Revenue Account				
Housing Management - laundry service contract	(25)	(25)	0	
Housing Management - reduction in provision for bad debt	(51)	(51)	0	
Housing Management - Transport and Supplies & Services	(108)	(108)	0	
Property & Investment - New partnership contract efficiencies	(66)	(66)	0	
Temporary Accommodation Management costs savings from leasing to LDV	(176)	(52)	124	
Energy procurement contract efficiencies - electricity	(100)	(100)	0	
Support Services	(48)	(48)		
Total	(574)	(450)	124	

