

## PROGRESS AGAINST THE ACHIEVEMENT OF THE 2008/09 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	Explanation
<b>Adult Social Care &amp; Housing</b>				
Adult Social Care	(1,378)	(1,323)	55	Projected shortfall on daycare efficiency savings target
Housing Strategy	(214)	(214)	0	
<b>Sub-Total</b>	<b>(1,592)</b>	<b>(1,537)</b>	<b>55</b>	
<b>CYPT</b>				
East Area, Early Years and NHS comm	(32)	(32)	0	
Central Area and Schools Support	(202)	(202)	0	
Learning & Schools	(71)	(71)	0	
West Area and Youth Support	(2)	(2)	0	
Specialist Services	(164)	(164)	0	
Quality & Performance	(30)	(30)	0	
<b>Sub-Total</b>	<b>(501)</b>	<b>(501)</b>	<b>0</b>	
<b>Finance &amp; Resources</b>				
Finance	(175)	(175)	0	
ICT	(150)	(150)	0	
Customer Services	(460)	(460)	0	
Property & Design	(90)	(65)	25	Delay in the sale of Windlesham Road, a key part of the accomodation rationalisation, has meant the move of staff from Edward House to the refurbished 3rd floor of Kings House has also been delayed. The full year saving will be realised in future years.
<b>Sub-Total</b>	<b>(875)</b>	<b>(850)</b>	<b>25</b>	
<b>Strategy &amp; Governance</b>				
Director	(40)	(40)	0	
Improvement & Organ Devel	(38)	(38)	0	
Legal & Democratic Services	(56)	(56)	0	
Policy Unit	(25)	(25)	0	
Human Resources	(55)	(55)	0	
<b>Sub-Total</b>	<b>(214)</b>	<b>(214)</b>	<b>0</b>	
<b>Environment</b>				
City Services	(400)	(400)	0	
Leisure	(20)	0	20	Ongoing problems in Lesisure, particularly the King Alfred, have made these svings difficult to achieve
Sustainable Transport	(475)	(352)	123	The 5 ex-leased car parks were not brought back in house until September 2009
Public Safety	(30)	(30)	0	
City Planning	(10)	(10)	0	
<b>Sub-Total</b>	<b>(935)</b>	<b>(792)</b>	<b>143</b>	
<b>Cultural Services</b>				
City Marketing	(25)	(25)	0	
Libraries & Information services	(70)	(70)	0	
Royal Pavilion & Museums	(47)	(32)	15	Unachievable energy savings due to increase in gas and electricity contract charges
Arts & Creative Industries	(26)	(26)	0	
Economic Development & Regeneration	(73)	(73)	0	
Major Projects and Venues	(75)	(20)	55	Unachievable energy savings due to increase in gas contract charges
<b>Sub-Total</b>	<b>(316)</b>	<b>(246)</b>	<b>70</b>	

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<b>Section 75 : Learning Disabilities</b>				
Council Lead Learning Disabilities	(641)	(595)		46 Additional staffing resources to achieve specific FRP targets
<b>Sub-Total</b>	<b>(641)</b>	<b>(595)</b>	<b>46</b>	
<b>Health Led Section 75 arrangements</b>				
<b>SPT</b>				
Older People Mental Health	(176)	(176)		0 Significant pressure this year relates to 07/08 carry forward treatment
Adult Mental Health	(206)	(206)		0 Significant pressure this year relates to 07/08 carry forward treatment
Substance Misuse	(10)	0		10 Not delivered
<b>SDHT</b>				
Intermediate Care	(53)	(53)		0
ICES	(14)	0		14 No efficiency gain
HIV/AIDS	(7)	(21)		(14)
<b>Sub-Total</b>	<b>(466)</b>	<b>(456)</b>	<b>10</b>	
<b>Total</b>	<b>(5,540)</b>	<b>(5,191)</b>	<b>349</b>	
<b>Housing Revenue Account</b>				
Employees	(308)	(308)		0
Supplies & Services	(93)	(93)		0
Repairs -Responsive/Empty Properties contract.	(1,450)	(1,100)		350 £300 Increase to empty property costs
Repairs - Gas Servicing Contract	(417)	(417)		0
Ground Maintenance	(61)	(61)		0
Reduction in Staff Accommodation charge	(40)			0
		(40)		
Increase in Garage and Car Park Income	(40)	(40)		0
Reduction in transitional protection from Supporting People charges	(40)			0
		(40)		
<b>Total</b>	<b>(2,449)</b>	<b>(2,099)</b>	<b>350</b>	