

## Appendix 4

### 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)	(1,478)	(100)	Additional savings from Vernon Gardens offsetting current shortfall anticipated on homecare/daycare savings and brought-forward service pressure
Housing Strategy	(214)	(214)	0	
<b>Sub-Total</b>	<b>(1,592)</b>	<b>(1,692)</b>	<b>(100)</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)	(90)	0	
<b>Sub-Total</b>	<b>(875)</b>	<b>(875)</b>	<b>0</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)	(20)	0	
Sustainable Transport	(475)	(240)	235	The bringing back in house of the 5 car parks currently leased, may take place later than originally budgeted for.
Public Safety	(30)	(30)	0	
City Planning	(10)	(10)	0	
<b>Sub-Total</b>	<b>(935)</b>	<b>(700)</b>	<b>235</b>	
<b>Cultural Services</b>				
City Marketing	(25)	(25)	0	Assumed on target, but increased income target is dependant on the new DMS system which is not yet in place.
Libraries & Information services	(70)	(70)	0	Subject to restructuring work
Royal Pavilion & Museums	(47)	(32)	15	Energy savings unachievable due to increase in gas charges and steep rise in sub 100kw electricity contract
Arts & Creative Industries	(26)	(26)	0	
Economic Development & Regeneration	(73)	(73)	0	
Major Projects and Venues	(75)	(20)	55	Energy savings unachievable due to increase in gas charges
<b>Sub-Total</b>	<b>(316)</b>	<b>(246)</b>	<b>70</b>	

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	Budget £'000	Forecast £'000	Variance £'000	Explanation
<b>Section 75 : Learning Disabilities</b>				
Council Lead Learning Disabilities	(641)	(641)	0	
<b>Sub-Total</b>	<b>(641)</b>	<b>(641)</b>	<b>0</b>	
<b>Health Led Section 75 arrangements</b>				
<b>SPT</b>				
Older People Mental Health	(176)	(176)	0	
Adult Mental Health	(206)	(206)	0	
Substance Misuse	(10)	(10)	0	
<b>SDHT</b>				
Intermediate Care	(53)	(53)	0	
ICES	(14)	(14)	0	
HIV/AIDS	(7)	(7)	0	
<b>Sub-Total</b>	<b>(466)</b>	<b>(466)</b>	<b>0</b>	
<b>Total</b>	<b>(5,540)</b>	<b>(5,335)</b>	<b>205</b>	
<b>Housing Revenue Account</b>				
Employees	(308)	(308)	0	
Supplies & Services	(93)	(93)	0	
Repairs -Responsive/Empty Properties contract.	(1,450)	(1,450)	0	0 Forecast as budget, however contract negotiations on open book still in progress may impact on this forecast.
Repairs - Gas Servicing Contract	(417)	(417)	0	
Ground Maintenance	(61)	(61)	0	
Reduction in Staff Accommodation charge	(40)	(40)	0	
Increase in Garage and Car Park Income	(40)	(40)	0	
Reduction in transitional protection from Supporting People charges	(40)	(40)	0	
<b>Total</b>	<b>(2,449)</b>	<b>(2,449)</b>	<b>0</b>	