

ACHIEVEMENT OF THE EFFICIENCY SAVINGS 2009/10

	Budget £'000	Outturn £'000	Variance £'000	Explanation
Adult Social Care & Housing				
Adult Social Care	(1,063)	(843)	220	Limited savings possible from better procurement of supported housing options
Sub-Total	(1,063)	(843)	220	
CYPT				
Directorate Restructure	(540)	(325)	215	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	(50)	(50)	0	
Specialist Services	(450)	0	450	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.
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
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	
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 & Regeneration	(138)	(138)	0	
Major Projects and Venues	(15)	(15)	0	
Housing Strategy	(145)	(236)	(91)	
Sub-Total	(384)	(475)	(91)	

PROGRESS AGAINST THE ACHIEVEMENT OF THE 2009/10 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	
Section 75 : Learning Disabilities				
Council Lead Learning Disabilities	(800)	(518)	282	
Sub-Total	(800)	(518)	282	
Health Led Section 75 arrangements				
Intermediate Care	(63)	(63)	0	
Sub-Total	(63)	(63)	0	
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 anticipated savings
Support Services	(63)	(63)	0	
Total	(601)	(49)	552	