

PROGRESS AGAINST THE ACHIEVEMENT OF THE 2008/09 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	Explanation
Adult Social Care & Housing				
Adult Social Care	(1,378)	(1,323)	55	Projected shortfall on daycare efficiency savings target
Housing Strategy	(214)	(214)	0	
Sub-Total	(1,592)	(1,537)	55	
CYPT				
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	
Sub-Total	(501)	(501)	0	
Finance & Resources				
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.
Sub-Total	(875)	(850)	25	
Strategy & Governance				
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	
Sub-Total	(214)	(214)	0	
Environment				
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	
Sub-Total	(935)	(792)	143	
Cultural Services				
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
Sub-Total	(316)	(246)	70	

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Section 75 : Learning Disabilities				
Council Lead Learning Disabilities	(641)	(595)		46 Additional staffing resources to achieve specific FRP targets
Sub-Total	(641)	(595)	46	
Health Led Section 75 arrangements				
SPT				
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
SDHT				
Intermediate Care	(53)	(53)		0
ICES	(14)	0		14 No efficiency gain
HIV/AIDS	(7)	(21)		(14)
Sub-Total	(466)	(456)	10	
Total	(5,540)	(5,191)	349	
Housing Revenue Account				
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)		
Total	(2,449)	(2,099)	350	