

GENERAL FUND SAVINGS MONITORING STATEMENT**August 2013/14****Adult and Community Services**

Ref:	Detail	Current Position	Target £000	Forecast £000	Variance £000
ACS/SAV/01	Community Cohesion and Equalities Team - reduced voluntary sector function	All staff have now moved or left, variance to be met within the division, no further action remaining	229	216	13
ACS/SAV/02	Statutory Social Care & Complaints - reorganisation of the team	Achieved	85	85	0
ACS/SAV/03	Occupational Therapy and Sensory Services Team - reorganisation of the team	Achieved	186	186	0
ACS/SAV/04	Drug & Alcohol Services - a reduction in support service to drug and alcohol users	Budget earmarked for Tier 4 Rehab, funding for which can be sought from NHS, analysis underway to confirm status	165	165	0
ACS/SAV/05	Youth Offending - Reduction in work to prevent young people becoming involved in crime and disorder and reoffending	Achieved	50	50	0
ACS/SAV/06	Withdraw or reduce Domestic Violence service	Achieved	211	211	0
ACS/SAV/07	Reduction in voluntary sector grants and commissions	Achieved	110	110	0
ACS/SAV/10 (a)	Free Leisure Offer - fund service from the Public Health Grant	Achieved	130	130	0
ACS/SAV/10 (b)	Active Age Centres - fund service from the Public Health Grant	Achieved	150	150	0
ACS/SAV/10 (c)	Advice, Information and Support for people with HIV/Aids provided by Positive East - fund service from the Public Health Grant	Achieved	49	49	0

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Ref:	Detail	Current Position	Target £000	Forecast £000	Variance £000
ACS/SAV/10 (d)	Alcohol Co-ordinator - fund service from the Public Health Grant	Achieved	42	42	0
ACS/SAV/10 (e)	Floating Support for Homeless People - reduce capacity on the contract by £50k	Achieved	50	50	0
ACS/SAV/10 (f)	Specialist employment support for people with mental health needs	Saving to be delivered by external funding from CCG, variance to be met within the division, no further action remaining	100	91	9
ACS/SAV/10 (g)	Decommission 6 beds of accommodation based support for 16 - 18 year olds at the Vineries (and possible transfer of accommodation to Children's Services)	Achieved	40	40	0
ACS/SAV/10 (h)	Supporting Employment Opportunities for People with Drug and Alcohol problems	Achieved	33	33	0
ACS/SAV/10 (i)	Domestic Violence - cessation of Refuge Floating Support contract	Achieved	105	105	0
ACS/SAV/10 (j)	Delete Administrator post in the Adult Safeguarding Team	Achieved	39	39	0
ACS/SAV/10 (k)	DV and Hate Crime Strategy Manager - reduce post to 0.6 FTE	Achieved	21	21	0
ACS/SAV/10 (l)	Delete post supporting administration of the Learning Disability Partnership Board	Achieved	28	28	0
ACS/SAV/10 (m)	Cessation of Service Development Budget for Older People	Achieved	30	30	0
ACS/SAV/10 (n)	Maximising Grant Flexibilities	Achieved	64	64	0
ACS/SAV/12	Management Reductions (reduce social care GM)	Achieved	40	40	0
ACS/SAV/17	Reduce hospital social work team	Achieved	84	84	0
ACS/SAV/18	Kallar Lodge staff reduction	Achieved	23	23	0
ACS/SAV/19	Reduce business support in Adult	Achieved	15	15	0

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Ref:	Detail	Current Position	Target	Forecast	Variance
			£000	£000	£000
	Social Care				
ACS/SAV/20	Delete Arts Team	Achieved	25	25	0
ACS/SAV/24	End support to the Create Festival	Achieved	25	25	0
ACS/SAV/27	Review CCTV monitoring	Achieved	153	153	0
ACS/SAV/28	Reduce strategic commissioning posts	Achieved	28	28	0
ACS/SAV/29	Reduce dedicated support to service users and carers	Achieved	19	19	0
ACS/SAV/32	Summers Sorted Holiday Activity Programme	Achieved	30	30	0
Feb 2012 Assembly	Non Staffing Supplies & Services Budgets	Achieved	90	90	0
Feb 2012 Assembly	Remodelling homecare services in line with the principles of personalisation	Achieved	100	100	0
Feb 2012 Assembly	Revisions to pricing framework for Care Home Placements	Achieved	20	20	0
Feb 2012 Assembly	Changes to in-house residential care service for adults with a learning disability (80 Gascoigne)	Achieved	75	75	0
Feb 2012 Assembly	Reconfiguration of mental health services	Achieved	100	100	0
Feb 2012 Assembly	Commissioning Contracts & Purchase Savings	Achieved	250	250	0
Feb 2012 Assembly	Changes to grants to voluntary organisations	Achieved	215	215	0
Feb 2012 Assembly	Remodel of learning disability day, volunteering and employment services	Achieved	100	100	0
Feb 2012 Assembly	Broadway theatre	Achieved	100	100	0
Feb 2012 Assembly	Closure of Goresbrook Leisure Centre	Achieved	371	371	0

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Ref:	Detail	Current Position	Target	Forecast	Variance
			£000	£000	£000
Feb 2012 Assembly	Olympic unit	Achieved	218	218	0
Feb 2012 Assembly	Changes to the public events programme	£30k variance due to commitments made to still deliver St. Georges day and classical concert events. Shortfall to be funded by early delivery of Events staff saving, no further action remaining	90	60	30
Feb 2012 Assembly	Expanding commercial opportunities at heritage venues	Plans put in place to bring in more income from weddings and other events have not been successful. Steps being put in place to reduce expenditure to offset the income target	10	0	10
Feb 2012 Assembly	Libraries Review	Achieved	226	226	0
Total Adult & Community Services			4,324	4,262	62

Children's Services

Ref:	Detail	Current Position	Target £000	Forecast £000	Variance £000
CHS/SAV/01	Early Years - Changes to the delivery format of Phase 3 Children's Centres	On Target	500	500	0
CHS/SAV/02	Integrated Youth Service - Reduction in staff and commissioning	On Target	100	100	0
CHS/SAV/03	Borough Apprentice Scheme - Removal of apprenticeship wage subsidy to departments and reduction in 14-19 staffing	On Target	100	100	0
CHS/SAV/04	Education - school improvement - retirement and efficiency savings	On Target	25	25	0
CHS/SAV/05	Education - School Estates Team (capitalisation)	On Target	75	75	0
CHS/SAV/06	Education - Reduction of £100k in Education Inclusion	On Target	50	50	0
CHS/SAV/08	Commissioning & Safeguarding - Transfer of costs to catering traded services account as an overhead	On Target	50	50	0
CHS/SAV/10 (a)	Targeted Support - Reduction in repairs, maintenance and equipment budgets	On Target	300	300	0
CHS/SAV/10 (b)	Troubled Families Co-ordinator funding - For 2012/13, 13/14 and 14/15 (non-recurrent)	On Target	100	100	0
CHS/SAV/10 (c)	Commissioning - Youth Access card to be transferred to Public Health Grant	On Target	150	150	0
CHS/SAV/10 (d)	Commissioning - Misc budget savings	On Target	45	45	0
CHS/SAV/10 (e)	Education - Deletion of 1 Attendance Officer (vacant following resignation) and 1 Admin Support	On Target	50	50	0
CHS/SAV/10 (f)	Social Care and Complex Needs -	On Target	80	80	0

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Ref:	Detail	Current Position	Target	Forecast	Variance
	Additional EP income				
CHS/SAV/10 (g)	Efficiencies within Prevention - Long Term Care	On Target	120	120	0
CHS/SAV/10 (h)	Maximising of grant flexibilities	On Target	5	5	0
CHS/SAV/11	Adoption - Reduction in use of independent social workers	On Target	70	70	0
CHS/SAV/12	Complex Needs and Social Care, Assessment and Care Management.	On Target	60	60	0
CHS/SAV/15	School Estate Management - reduce to statutory only posts, and charge for lead manager from capital funding	On Target	45	45	0
CHS/SAV/17	Inclusion Services - Further reduce central support team, would only be funded from DSG but schools may feel not equipped to manage complex special needs - potential impact is increased SEN costs	On Target	35	35	0
CHS/SAV/20	Youth Service - Reduce to statutory provision only	On Target	140	140	0
Feb 2012 Assembly	Prevention/Crisis Intervention/ Family Group Conferencing Merger of the three preventative services to create efficiencies	On Target	50	50	0
Feb 2012 Assembly	CAMHS Schools Counselling contract ending that will not be renewed and reduction in primary and emotional team	On Target	100	100	0
Feb 2012 Assembly	Disabled Children's Team - Contribution from short breaks funding on mainstreamed into base budget	On Target	100	100	0
Feb 2012 Assembly	Adult College - contribution from the College towards management costs / overheads	On Target	100	100	0
Feb 2012 Assembly	Education Inclusion/School Improvement - Staffing Review and	On Target	100	100	0

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Ref:	Detail	Current Position	Target	Forecast	Variance
	Reductions				
Feb 2012 Assembly	School Improvement Income - Raising the SLA income - charging Schools for services/Other Local authorities	On Target	50	50	0
Feb 2012 Assembly	Training Reductions	On Target	23	23	0
Feb 2012 Assembly	Reduction of Management costs in the Multi-agency Locality Teams	On Target	55	55	0
Feb 2012 Assembly	Portage Amalgamation	On Target	30	30	0
Total			2,708	2,708	0

Housing and Environment

Ref	Detail	Current Position	Target £000	Forecast £000	Variance £000
H&E/SAV/01(a)	Catering income from Parks	Service manager currently working to implement, not yet up and running.	20	20	0
H&E/SAV/01(b)	Park Ranger Services	Restructure Complete	260	260	0
H&E/SAV/02	Street Lighting - Energy efficiency savings	Complete	52	52	0
H&E/SAV/03	Rationalisation of recharges to the HRA - Street Lighting	Complete	200	180	20
H&E/SAV/04	Review of road safety service / schools crossings patrols	Complete	80	80	0
H&E/SAV/07	Cessation of night time cleansing	Night cleaning service still ongoing, however, alternative posts have been reduced to accommodate	210	210	0
H&E/SAV/09	Consolidation of Transport & Plant - 5% efficiency savings on kit, fuel & vehicle use	Reconciliation work in process to identify all kit in the department	120	120	0
H&E/SAV/11	Land Drainage - Efficiency saving on maintenance budget	Complete	60	60	0
H&E/SAV/12	Decommission of Depots	Likely to be achieved by closing of Parsloes depot.	40	40	0
H&E/SAV/15	Recharge GF works to the Parking Account	Linked to capital strategy; report being prepared for July Cabinet to agree funding.	150	150	0
H&E/SAV/18	Reduction in Environmental Enforcement	Complete	140	140	0
H&E/SAV/21	Introduce charging for a bulky waste collection service	Complete	55	55	0
Feb 2012 Assembly	Transport savings from adjustments for affordability and reductions in use of buses	Dependent on ACS reducing the number of journeys required, but currently still requesting same number of routes.	100	100	0
Feb 2012	Reduced mowing to create	Original figures from 'confirm' are	32	32	0

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Ref	Detail	Current Position	Target	Forecast	Variance
Assembly	naturalised environment	now inaccurate, so the actual savings will need to be delivered in a different way.			
Feb 2012 Assembly	Making Parks more commercially sustainable	Parking charges in Parks not being implemented (£9K) as per members decision, Grazing and Education at Millennium Centre not achievable (£4.5k), only half of Bowling Greens savings and 'Golfwise' achievable (i.e.£25k) as original costings from 'Confirm' now inaccurate, Income from Lakes, Tennis and Education and Concessions achievable. Non-essential spend put on hold to cover the deficit.	96	72	24
Feb 2012 Assembly	Efficiencies within Parking services processes	Complete	50	50	0
Total			1,665	1,621	44

Chief Executive

Ref:	Detail	Current Position	Target £000	Forecast £000	Variance £000
FIN&RES/SAV/01	Regeneration - Transport Planning. Increase the LIP top slice in 2013/14	Achieved	25	25	0
FIN&RES/SAV/06	Efficiencies through implementation of Oracle R12	Achieved	200	200	0
FIN&RES/SAV/10	Reduction in ex Asset & Commercial Services central budgets i.e. supplies & services budgets, training budget reduction and other uncommitted budgets after Elevate transfer	Achieved	120	120	0
FIN&RES/SAV/12	Internal Audit - Removal of special projects provision	Achieved	26	26	0
FIN&RES/SAV/13	Risk Management - Staffing reductions	Achieved	31	31	0
FIN&RES/SAV/14	Reduction in CM Unit budget	Achieved	100	100	0
FIN&RES/SAV/15	Deletion of a Project & Technical officer post - PO4	Achieved	47	47	0
FIN&RES/SAV/16	Transfer of Assets and Facilities Management Group into Elevate, with savings as a result of management and service restructure	Facilities Mgt transferred to H&E to deliver this saving. At present only £150k of the savings has been identified and the division is currently confirming details of achieving the rest. Shortfall is currently being absorbed within the CEX department and H&E.	300	150	150
FIN&RES/SAV/17	Increased charging of Economic Development & Sustainable Communities staff time to the HRA	Achieved	153	153	0
FIN&RES/SAV/18	Merger of the Corporate Client and Capital Delivery Teams	Achieved	125	125	0

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Ref:	Detail		Target	Forecast	Variance
		Current Position	£000	£000	£000
FIN&RES/SAV/22	Regeneration - Deletion of one Development Management post		38	38	0
CEX/SAV/01	CE Office - Reduction in supplies and services and third party payments	Achieved	30	30	0
CEX/SAV/02	Policy & Performance -Reduction in supplies and services, and one PO2 post from the team	Policy restructure completed	102	102	0
CEX/SAV/05	Marketing & Communications - Further reductions in supplies & services; and increased income generation from external suppliers	Achieved	100	100	0
CEX/SAV/06	Legal & Demo - Reduction in employee budgets, and increase in income	Achieved	100	100	0
CEX/SAV/08	Chief Executive Review	Achieved –a report submitted to PASSC on the delivery of this savings. The Marketing & Communication element of the savings could not be fully delivered, but this has been mitigated by the savings from the joint CEX arrangement with Thurrock.	622	622	0
CEX/SAV/10	Policy - Further reduction and sharing of Service	Achieved through centralising Policy officers across the Council Departments	80	80	0
CEX/SAV/11	Cease publication of the News	Achieved – Publication has ceased.	60	60	0
CEX/SAV/12	Legal - Reduction in employee budgets / further sharing with Thurrock Council	Achieved through further sharing of GM posts in Legal	54	54	0
Feb 2012 Assembly	Savings in Sustainable Communities/ Economic Development area	Achieved	40	40	0
Feb 2012 Assembly	Reduction in accommodation costs through the Modern Ways of Working project	Some buildings closed and some yet to be closed	226	226	0

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Feb 2012 Assembly	Restructure of Senior Managers	Achieved	68	68	0
Feb 2012 Assembly	Merge Payroll and HR Support (within Elevate)	Achieved	86	86	0
Total			2,733	2,583	150