

**Directorate Savings Targets: Progress at Period 3**

<b>Ref:</b>	<b>Detail</b>	<b>Target £000</b>	<b>Forecast £000</b>	<b>Variance £000</b>	<b>Current Position</b>
<b>ACS/SAV/09</b>	Adoption of a mixed economy approach for the library service: closure of Rush Green library, transfer of Robert Jeyes library into a community management arrangement and a wholly volunteer led service at Marks Gate library.	593	593	-	Cabinet resolution 23 July 2013 that the difference between the original budget saving of £593k and the anticipated saving of £400k will be managed by the application of corporate contingency in 2014/15, and that for 2015/16 the shortfall be addressed as part of the budget savings requirement.
<b>ACS/SAV/11</b>	Reduce funding for care packages	200	200	-	Saving to be achieved from care budgets
<b>ACS/SAV/12</b>	Management Reductions (reduce social care GM)	40	40	-	Post deleted saving will be achieved
<b>ACS/SAV/13</b>	Homelessness Prevention	120	120	-	Budget and delivery of saving transferred to Housing
<b>ACS/SAV/14</b>	Reduce Carers Contract	14	14	-	Provider (Carers of Barking & Dagenham) informed of reduction
<b>ACS/SAV/15</b>	Advocacy - reduce to statutory provision	42	42	-	Plans to deliver this saving are in place
<b>ACS/SAV/16</b>	Do not extend core funding for DABD	35	35	-	Plans to deliver this saving are in place
<b>ACS/SAV/19</b>	Reduce business support in Adult Social Care	16	16	-	Post deleted saving will be achieved
<b>ACS/SAV/20</b>	Delete Arts Team	96	96	-	Deletion of Arts Development manager post in December 2013.
<b>ACS/SAV/21</b>	Delete Events Team and end all directly delivered and commissioned arts events and programmes	68	68	-	Deletion of Events team and programme scheduled before the end of the year.
<b>ACS/SAV/23</b>	Valence House - Heritage Education Team	40	40	-	Plan to deliver this saving in place.
<b>ACS/SAV/25</b>	Delete Neighbourhood Crime Reduction Team	133	133	-	Service redesign: savings to be achieved through utilisation of external funding streams

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<b>ACS/SAV/26</b>	Delete Anti Social Behaviour Team	121	121	-	Service redesign: savings to be achieved through utilisation of external funding streams
<b>ACS/SAV/28</b>	Reduce strategic commissioning posts	28	28	-	Post deleted saving will be achieved
<b>ACS/SAV/29</b>	Reduce dedicated support to service users and carers	19	19	-	Post deleted saving will be achieved
<b>ACS/SAV/30</b>	Metropolitan Police - Cease Funding Parks Team	160	160	-	Plans to deliver this saving are in place
<b>ACS/SAV/31</b>	Youth Offending - Cessation of triage and prevention interventions	200	200	-	Plans to deliver this saving are in place
<b>ACS/SAV/33</b>	Supporting People Grant Changes	200	200	-	Steps to deliver this saving has been confirmed with Housing colleagues
<b>Feb 2012 Assembly</b>	Remodelling homecare services in line with the principles of personalisation	100	100	-	Saving achieved following choice & control restructure
<b>Feb 2012 Assembly</b>	Revisions to pricing framework for Care Home Placements	24	24	-	Pricing framework revised - saving will be achieved
<b>Feb 2012 Assembly</b>	Changes to in-house residential care service for adults with a learning disability (80 Gascoigne)	50	50	-	To be achieved by moving service users currently in high cost external placements to 80 Gascoigne Rd
<b>Feb 2012 Assembly</b>	Remodel of learning disability day, volunteering and employment services	100	100	-	Plans to deliver this saving are in place
<b>Feb 2012 Assembly</b>	Expanding commercial opportunities at heritage venues	40	0	40	Income budget to be added to shortfall in current Eastbury House income generation so it is expected that this saving would add to this shortfall. However, the shortfall is expected to be absorbed within the wider Culture & Sport income targets
<b>Total Adult &amp; Community Services</b>		<b>2,438</b>	<b>2,398</b>	<b>40</b>	

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Ref:	Detail	Target	Forecast	Variance	Current Position
		£000	£000	£000	
CHS/SAV/16	Adult College –Saving in General Support	100	100	0	
CHS/SAV/17	Education -Advisory Teachers	200	200	0	
CHS/CS03	Education -Borough Apprentice Scheme	50	50	0	
CHS/SAV	Education - Attendance	40	40	0	
CHS/SAV/17	Education – Special Inclusion Team	50	50	0	
CHS/SAV/19	Education	200	200	0	
CHS/SAV/20	Education – Youth Services Central	460	460	0	
CHS/SAV/21	Education – SSE Early Years and Childcare	50	50	0	
CHS/SAV/22	Commissioning -SSE Children’s Centres Central	1,614	1,614	0	
CHS/SAV/07	Commissioning - CAMHS	50	50	0	
CHS/SAV/CS07a	Commissioning – Performance and Information	55	55	0	
CHS/SAV/CS07b	Commissioning –Commissioning and Partnerships	25	25	0	
CHS/SAV/13	Commissioning – Performance and Information	70	70	0	
<b>Total</b>		<b>2,964</b>	<b>2,964</b>		

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Ref	Detail	Target £000	Forecast £000	Variance £000	Current Position
H&E/SAV/13	Environmental Services - Remove infrastructure and reduction in maintenance; and identify alternative community use for spaces where possible	195	195	0	20 GMO staff (0.5 FTE's) have been removed from the Grounds maintenance budget. Staff impacted have either left or are in other non-GMO roles.
H&E/SAV/15	Recharge GF works to the Parking Account	100	0	100	Savings not achieved due to mitigating the loss of assets including Axe Street Car Park, Becontree Heath Car Park and areas of CPZ which were removed resulting in lost income from permits sales. Also decreases in income for Pay and Display as fees were not increased to take into account the convenience charge for telephone parking.
H&E/SAV/16	Housing Advice Service - Reduction in temporary Accommodation Costs	225	225	0	Savings delivered through reduction in B&B use/Increased hostel and other housing options
H&E/SAV/17	Parking - increase the volume of enforcement activity delivered by surveillance cameras and cars; and implement paperless parking systems including online and telephone payments and automatic number recognition.	300	225	75	<p>-Generation of <b>£150k</b> for increased levels of enforcement and efficiencies within the service.</p> <p><b>-Paperless parking and enforcement by ANPR - £55k</b></p> <p>Paperless parking project is due to go live in April 2015; there has been a delay in this going live due to other IT issues that have occurred. To be rolled forward to 2015/16</p> <p><b>-Online permit sales</b></p> <p>This is in place and the footfall of customers is down by 10% since April 2014. As the on-line applications increase this has had an effect on resource in the back office. Savings is not achievable as it was taken by the one stop shop and not by parking.</p> <p><b>-Consultation - £20k</b></p> <p>A review of the service to be undertaken only part year saving to be delivered. Full year equates to</p>

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Ref	Detail	Target £000	Forecast £000	Variance £000	£40k Current Position
<b>Feb 2012 Assembly</b>	Making Parks more commercially sustainable	9	9	0	Savings delivered through income received from Masts
<b>FIN&amp;RES/SAV/19</b>	Facilities Management - Closure of buildings as part of the office accommodation strategy	300	5	295	Savings not yet achieved as both 2 & 90 Stour road buildings have not yet closed.
<b>ACS/SAV/13</b>	Homelessness Prevention	120	120	0	Savings delivered and affected staff have been retained due to Public Health grant funding obtained.
<b>Total</b>		<b>1,129</b>	<b>659</b>	<b>470</b>	

Ref:	Detail	Target £000	Forecast £000	Variance £000	Current Position
<b>FIN&amp;RES/SAV/01</b>	Regeneration - delete a post in the Transport Planning team from 2014/15	53	53	0	Savings achieved and post deleted.
<b>FIN&amp;RES/SAV/06</b>	Efficiencies through implementation of Oracle R12	200	200	0	Savings achieved
<b>FIN&amp;RES/SAV/18</b>	Merger of the Corporate Client and Capital Delivery Teams	125	125	0	Restructure completed and savings achieved
<b>FIN&amp;RES/SAV/20</b>	Regeneration - Further savings on the Economic Development and Sustainable Communities Team	240	240	0	Savings achieved
<b>FIN&amp;RES/SAV/21</b>	Regeneration - Further savings in the Employment & Skills Team	307	307	0	Savings achieved
<b>FIN&amp;RES/SAV/22</b>	Regeneration - additional income from the increase in nationally set planning fees.	52	52	0	Income target increased, savings on track to be delivered.
<b>CEX/SAV/09</b>	Human Resources - Cost of Health and Safety Team	56	56	0	Savings achieved, post deleted

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<b>CEX/SAV/10</b>	Strategy & Communications - Further reduction and sharing of Service	70	70	0	Savings achieved and shared arrangement with Thurrock Council in place.
<b>Feb 2012 Assembly</b>	Merge Payroll and HR Support (within Elevate)	116	116	0	Achieved
<b>Total</b>		<b>1,219</b>	<b>1,219</b>	<b>0</b>	