

Directorate Savings Targets: progress at Period 7

Customer Commercial & Service Delivery

| Reference | Detail | Current Position | Target | Forecast | Variance |
|-----------|---|---|--------|----------|----------|
| | | | £'000 | £'000 | £'000 |
| ES004 | Removal or self funding for School Crossing Patrols from 23 primary school locations across the borough | The original expectation was the saving to be delivered by a mix of stopping services and sponsorship. Sponsorship is not forthcoming despite strenuous efforts. This saving is unlikely to be achieved this year but options are being considered for future years. | 82 | 6 | 76 |
| ES006 | To increase zones and the sale of permits in line with the Parking Strategy | This work now forms part of a wider Parking Improvement Board. The new Parking Strategy has been approved by cabinet. | 125 | 125 | 0 |
| ES010B | Prestart payment to drivers | Saving will be fully delivered by yr2 | 17 | 17 | 0 |
| ES012 | Cease green garden waste collection | The Service was delivered on a non chargeable basis this summer and the saving was not delivered. As usual it ceased at the end of Summer and options are being considered for future years. . | 110 | 0 | 110 |
| ES015 | Redesign of street cleansing operations | Service redesign is already delivered. Savings are available for yr1 and on track for yr2. | 40 | 40 | 0 |
| ES018 | Achieve revenue budget savings by transferring the Councils current repair and maintenance responsibilities for allotments to the Allotment Society | Surveys are ongoing and arrangements to cancel existing licences are being made for April. The main risk is that societies will not accept leases and transferred responsibilities because remedial works in 2015/6 are not undertaken due to budget restriction and disagreement with societies. | 17 | 17 | 0 |

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| ES020 | Increases in income expected from future regulatory activity. | These savings will build on those to be delivered in yr1. It is too early to assess whether income improvements will be made. A programme of service transformation is being developed and will require service restructure and some adoption of policy and powers. | 125 | 125 | 0 |
| ES030 | Parking review opportunity | Initial business cases are being developed to support debt recovery and cashless/paperless parking. The impact of legislation changes governing the use of CCTV came into force in April 2015; the service did come in on budget however it was clear that there was a need for increased capacity within the parking service for more officers on-street. A review of the service is underway and a reactive team is being developed. | 450 | 450 | 0 |
| ACS/SAV/11 | Review of passenger transport for adults | The Maples Day centre has now closed thereby reducing the Adults passenger transport requirement. PTS are reviewing their costs in order to achieve this saving but it is unlikely to be met in year. Instead alternative savings will be found. Options for future years including partnership with another LA are being explored | 400 | 0 | 400 |
| CEX/SAV/45a (CCSD) | Review of corporate accommodation strategy | Corporate funding to be used | 600 | 600 | 0 |
| CEX/SAV/51 (CCSD) | School uniform grants | The issuing free school uniforms grants has been discontinued. | 64 | 64 | 0 |
| CEX/SAV/56 (CCSD) | B&D Direct - Customer Services Channel Shift | Delivered by reducing Elevate Target Cost. | 324 | 324 | 0 |

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| CEX/SAV/61 (CCSD) | Council Tax - invest to collect more | Investment in place but delivery to be monitored. | 391 | 391 | 0 |
| CEX/SAV/63 (CCSD) | ICT End User Technologies | Delivered by reducing Elevate Target Cost. | 400 | 400 | 0 |
| CEX/SAV/64 (CCSD) | Client Team reduction | Delivered by post being deleted. | 45 | 45 | 0 |
| Total | CC&SD | | 3,190 | 3,004 | 586 |

Growth & Homes

| Reference | Detail | Current Position | Target £'000 | Forecast £'000 | Variance £'000 |
|--------------|---|--|-----------------|-------------------|-------------------|
| HGF001 | Expand Council hostel portfolio to accommodate temporary placements instead of using expensive B&B accommodation. | There is currently a delay to the transfer of an additional hostel which was assumed in the budget to be available from December 2016 but is now likely to be available in April 2017. | 600 | 0 | 600 |
| ACS/SAV/24 | School library service to be full cost recovery and Home Library Service to be delivered by volunteers. | Achieved | 59 | 59 | 0 |
| ACS/SAV/27 | Valence and Thames View libraries – community management | This saving was dependent on the option that the libraries would be in a trust as this is no longer the case, the service is working on alternative options to deliver the saving | 125 | 125 | 0 |
| ACS/SAV/29a | Broadway Theatre - transfer to College | Achieved | 40 | 40 | 0 |
| CEX/SAV/05 | Reduction in Planning Policy Posts with amalgamation of roles | Achieved | 25 | 25 | 0 |
| CEX/SAV/04a | Reduction in staff costs in Development Planning & Strategic Transport | Achieved | 42 | 42 | 0 |
| CEX/SAV/08 | Increased income in Employment & Skills | Achieved | 80 | 80 | 0 |
| Total | Growth & Homes | | 971 | 371 | 600 |

Service Development & Improvement

| Ref: | Detail | Current Position | Target £000 | Forecast £000 | Variance £000 |
|-------------|--|---|----------------|------------------|------------------|
| ACS/SAV/06a | Personalisation of Learning Disability Day Services and consequential closure of The Maples. | Achieved | 127 | 127 | 0 |
| ACS/SAV/10 | Care and support in the home focused on people with doubling up of care staff as a result of high needs | Achieved | 45 | 45 | 0 |
| ACS/SAV/12a | Generalist Advice and Hate Crime Incident Reporting reductions | Achieved | 280 | 280 | 0 |
| ACS/SAV/12f | The Foyer Supported Living for 18-24 year olds | On track to be delivered. | 92 | 92 | 0 |
| ACS/SAV/12i | Bevan House supported living for vulnerable families | On track to be delivered. | 97 | 97 | 0 |
| ACS/SAV/31 | Leisure centres - Management and reception staff | On track to be delivered. | 150 | 150 | 0 |
| ACS/SAV/32 | Leisure centres - extraordinary increase in net income | An income shortfall is currently reported against leisure income and an action plan is being worked on to reduce the shortfall. | 88 | 0 | 88 |
| ACS/SAV/36 | Options appraisal for leisure and cultural services | As a result of delays to the trust, this saving will be managed corporately in the financial year. | 750 | 750 | 0 |
| CHS/SAV/26 | Children's Centres, part of policy paper re frontline service delivery (use of libraries, developing hubs approach etc. and use of assets Closure of a number of centres | On target | 400 | 400 | 0 |
| CHS/SAV/27 | Youth Service - reconfigure to voluntary sector provision with £100k budget | On target | 200 | 200 | 0 |

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| CHS/SAV/34 | Reduction in CIN (c20 year 1, c120 year 2, c60 year 3) due to impact of Troubles Families agenda | Achieved by SAFE programme savings. | 300 | 300 | 0 |
| CHS/SAV/30 | CAMHS - reduce to statutory minimum for year 1 and then delete service | On target but high risk at tier 2 | 150 | 150 | 0 |
| CHS/SAV/35 | Review children's social care costs to identify areas for spend reduction | Achieved by SAFE programme savings. | 500 | 500 | 0 |
| CHS/SAV/36 | This proposal is to reduce funding to the Integrated Early Help QA Service | On target | 120 | 120 | 0 |
| CHS/SAV/25a | Reduction in support to quality Childcare and early years provision | Budget/saving removed via training, development and marketing centralisation | 167 | 167 | 0 |
| Total | Service Development & Improvement | | 3,466 | 3,378 | 88 |

Finance & Investment and Central Expenses

| Ref | Detail | Current Position | Target | Forecast | Variance |
|------------------------|--|---|--------------|--------------|------------|
| | | | £000 | £000 | £000 |
| CEX/SAV/26 | Minimum Revenue Provision accounting | Achieved | 2,850 | 2,850 | 0 |
| CEX/SAV/27 | Investment income - rate change | On target to be achieved | 500 | 500 | 0 |
| CEX/SAV/77 (CEX) | Business Support review | Not yet delivered. | 90 | 0 | 90 |
| CEX/SAV/78 (F&I) | Reduction in middle management | Delivered. | 300 | 300 | 0 |
| CEX/SAV/42 (F&I) | Energy team | CEX/SAV/42 & 54b delivered through VR of 2 posts. | 25 | 25 | 0 |
| CEX/SAV/45 (CCSD) | Maritime House | Delivered as lease terminated. | 125 | 125 | 0 |
| CEX/SAV/53 (CCSD) | Business rate relief | Policy has been re-written to deliver this. | 50 | 50 | 0 |
| CEX/SAV/72 (Corporate) | Freeze salary increments | On target to be achieved | 500 | 500 | 0 |
| CEX/SAV/73 (Corporate) | Reduce redundancy multiplier | Following the decision of Cabinet to retain the redundancy multiplier this saving will not be achieved. | 667 | 0 | 667 |
| CEX/SAV/54b (F&I) | Energy and utility efficiencies | CEX/SAV/42 & 54b delivered through VR of 2 posts. | 60 | 60 | 0 |
| CEX/SAV/54f (F&I) | Pay Pension Fund contributions on 1 April instead of monthly | Delivered. | 60 | 60 | 0 |
| Total | Finance & Investment | | 5,227 | 4,470 | 757 |