

GENERAL FUND SAVINGS MONITORING STATEMENT**DECEMBER 2012/13****Adult and Community Service**

| Reference | Detail | Explanation for Variance Where Applicable | Target | Forecast | Variance |
|------------------|---|---|---------------|-----------------|-----------------|
| | | | £'000 | £'000 | £'000 |
| ACS/SAV/01 | Reductions to services funded by Area Based Grant | On line to be achieved | 1,251 | 1,251 | - |
| ACS/SAV/02 | Inclusion of Tenancy Sustainment Team in remodel and retender of floating support. | On line to be achieved | 120 | 120 | - |
| ACS/SAV/03 | Remodeling homecare services in line with the principles of personalisation | On line to be achieved | 20 | 20 | - |
| ACS/SAV/04 | Revisions to pricing framework for Care Home Placements | On line to be achieved | 20 | 20 | - |
| ACS/SAV/06 | Changes to in-house residential care service for adults with a learning disability (80 Gascoigne) | Saving behind schedule due to necessary building works. However, the saving is being managed within the Directorates budgets. | 125 | 125 | - |
| ACS/SAV/07 | Learning Disability Day Services Management Saving | On line to be achieved | 25 | 25 | - |
| ACS/SAV/08 | Reducing Children's to Adults' transition costs | On line to be achieved | 50 | 50 | - |
| ACS/SAV/09 | Reconfiguration of mental health services | On line to be achieved | 98 | 98 | - |
| ACS/SAV/10 | Changes to grants to voluntary organisations | On line to be achieved | 285 | 285 | - |
| ACS/SAV/11 | Broadway theatre | On line to be achieved | 65 | 65 | - |

Appendix B

| Reference | Detail | Explanation for Variance Where Applicable | Target | Forecast | Variance |
|-------------------|---|--|--------------|--------------|----------|
| | | | £'000 | £'000 | £'000 |
| ACS/SAV/12 | Closure of Goresbrook Leisure Centre | On line to be achieved | 161 | 161 | - |
| ACS/SAV/13 | Olympic unit | On line to be achieved | 32 | 32 | - |
| ACS/SAV/14 | Reduction to events and education programme | On line to be achieved | 40 | 40 | - |
| ACS/SAV/16 | Libraries - charging for internet access | Due to a delay in implementing the necessary IT for this saving there will be some shortfall on income. However, this is being managed within the Directorates budgets | 20 | 20 | - |
| ACS/SAV/17 | Expanding commercial opportunities at heritage venues | On line to be achieved – however, the saving is being reviewed regularly to make sure the income is being achieved. | 10 | 10 | - |
| ACS/SAV/18 | Leisure Centres - Charges | On line to be achieved | 310 | 310 | - |
| ACS/SAV/19 | Remodeling of crime and disorder services to develop Integrated Offender Management | On line to be achieved | 112 | 112 | - |
| ACS/SAV/20 | Deletion of 4 Community Safety Co-ordinators | On line to be achieved | 46 | 46 | - |
| ACS/SAV/21 | Non Staffing Supplies & Services Budgets | On line to be achieved | 85 | 85 | - |
| ACS/SAV/22 | Libraries review | On line to be achieved | 212 | 212 | - |
| Feb 2011 Assembly | Commissioning Contracts & Purchase Savings | On line to be achieved | 250 | 250 | - |
| Feb 2011 Assembly | Community halls | On line to be achieved | 175 | 175 | - |
| Total | | | 3,392 | 3,392 | - |

Children's Services

| Reference | Detail | Explanation for Variance Where Applicable | Target | Forecast | Variance |
|------------|---|---|--------|----------|----------|
| | | | £'000 | £'000 | £'000 |
| CHS/SAV/01 | Alternative delivery method for Independent Review Officer (IROs) - Change the method of delivery of the independent reviewing officers posts | On line to be achieved | 110 | 110 | - |
| CHS/SAV/02 | Prevention/Crisis Intervention/ Family Group Conferencing Merger of the three preventative services to create efficiencies | On line to be achieved | 100 | 100 | - |
| CHS/SAV/03 | School Estate/School Investment Team partly funded from DSG | On line to be achieved | 150 | 150 | - |
| CHS/SAV/04 | Youth and Engagement Team Efficiency | On line to be achieved | 80 | 80 | - |
| CHS/SAV/05 | Common Assessment Framework (CAF) team reductions- reducing the number of posts in the CAF team | On line to be achieved | 80 | 80 | - |
| CHS/SAV/06 | Catering efficiencies/reductions | On line to be achieved | 150 | 150 | - |
| CHS/SAV/07 | CAMHS Schools Counselling contract ending that will not be renewed and reduction in primary and emotional team | On line to be achieved | 60 | 60 | - |
| CHS/SAV/08 | Safeguarding Board Cost Reductions | On line to be achieved | 30 | 30 | - |
| CHS/SAV/09 | 14-19 Flexi Learning Services, General Fund element removal - reductions in support or through increased Dedicated Schools Grant (DSG) contribution | On line to be achieved | 50 | 50 | - |
| CHS/SAV/10 | Connexions - Careers Reduction in Contract Value | On line to be achieved | 700 | 700 | - |
| CHS/SAV/11 | Management Re-structure - reducing the number of post in the Assessment Team | On line to be achieved | 50 | 50 | - |
| CHS/SAV/12 | Reducing Children's to Adults transition costs | On line to be achieved | 50 | 50 | - |
| CHS/SAV/13 | Service Efficiencies and re-organisation | On line to be achieved | 100 | 100 | - |
| CHS/SAV/14 | Disabled Children's Team - Contribution from short breaks funding on mainstreamed | On line to be achieved | 100 | 100 | - |

Appendix B

| Reference | Detail | Explanation for Variance Where Applicable | Target | Forecast | Variance |
|--------------|--|---|--------------|--------------|----------|
| | | | £'000 | £'000 | £'000 |
| | into base budget | | | | |
| CHS/SAV/17 | Education Inclusion/School Improvement - Staffing Review and Reductions | On line to be achieved | 185 | 185 | - |
| CHS/SAV/18 | School Improvement Income - Raising the SLA income - charging Schools for services/Other Local authorities | On line to be achieved | 60 | 60 | - |
| CHS/SAV/19 | Training Reductions | On line to be achieved | 260 | 260 | - |
| CHS/SAV/20 | Reduction of Management costs in the Multi-agency Locality Teams | On line to be achieved | 150 | 150 | - |
| CHS/SAV/21 | Portage Amalgamation | On line to be achieved | 35 | 35 | - |
| CHS/SAV/22 | Reduction to Youth Commissioning Fund | On line to be achieved | 100 | 100 | - |
| Feb Assembly | Education Psychology Service - Combination of Staffing and increased school SLA income | On line to be achieved | 100 | 100 | - |
| Feb Assembly | Childcare Team | On line to be achieved | 145 | 145 | - |
| Feb Assembly | Reconfigure & merge Children's Centres, Merging 8 Children's Centres into 4 | On line to be achieved | 520 | 520 | - |
| Feb Assembly | Family Information Services | On line to be achieved | 45 | 45 | - |
| Total | | | 3,410 | 3,410 | - |

Housing and Environment

| Reference | Detail | Explanation for Variance Where Applicable | Target £'000 | Forecast £'000 | Variance £'000 |
|--------------|---|---|-----------------|-------------------|-------------------|
| Feb Assembly | Transport savings from adjustments for affordability and reductions in use of buses | Savings plan based on cessation of two routes, of which only one route has been implemented. The second route planned to end towards Sept/Oct so will only realise part benefit in this financial year. | 100 | 100 | - |
| ACS/SAV/02 | Inclusion of Tenancy Sustainment Team in remodel and retender of floating support. | Completed | 120 | 120 | - |
| CUS/SAV/03 | Revisions to Domestic Refuse Collection and Recycling Services | On target, glass is now collected within regular domestic waste. | 260 | 260 | - |
| CUS/SAV/04 | Relocation of Passenger transport services to a Frizlands depot and realignment of resources to optimise service delivery | Relocation confirmed. To liaise with Property Services to confirm arrangements. | 206 | 206 | - |
| CUS/SAV/05 | Replace orange bags with recyclable bins | Capital bid approved from Oct 2012 – £100k was approved in Cabinet to be released form contingency to cover the period of delay. | 200 | 200 | - |
| CUS/SAV/06 | Optimisation of Refuse fleet | On target, double shifting in operation from 1 st April | 200 | 200 | - |
| CUS/SAV/07 | Management Restructure in Environmental Services | Have completed top layer, awaiting rest of service restructure | 154 | 154 | - |
| CUS/SAV/08 | Turning down the lights to save energy | Meeting with Volker scheduled for 14/06 – savings generated from August onwards (8 months pro rata). Anticipated savings from 13/14 can be implemented early to cover the shortfall | 138 | 138 | - |
| CUS/SAV/09 | Increase in cost of permits within Car Parking Zones | Costs and number of permits to be generated to be confirmed. | 70 | 70 | - |
| CUS/SAV/10 | Converting private sector licence properties from old portfolio to the new contract at lower rates. | The savings target is a combination of reduction in B&B pressures, PSL conversions, and use of council own stock to reduce cost pressures. Whilst other items are controllable, the use of B&B properties has risen | 350 | 0 | 350 |

Appendix B

| Reference | Detail | Explanation for Variance Where Applicable | Target £'000 | Forecast £'000 | Variance £'000 |
|--------------|--|--|-----------------|-------------------|-------------------|
| | | substantially in last few months. | | | |
| CUS/SAV/11 | Reduced mowing to create naturalised environment | Receiving help of Ambassador Woodland, GLA, Woodland Trust etc. | 33 | 33 | - |
| CUS/SAV/12 | Renegotiate Abandoned Vehicle contract | On target | 12 | 12 | - |
| CUS/SAV/13 | Reduction in Environmental Enforcement | Initial savings was based on reduction of 4 posts, subsequently updated to include an increased income target - £20k to be generated in Area Services and £50k in Enforcement. | 140 | 140 | - |
| CUS/SAV/14 | Making Parks more commercially sustainable | Difficulties occurring in implementing Parking charges in Parks (£9k). Grazing and Education at Millennium Centre partially achievable (£4.5k). Half of Bowling Greens savings and 'Golfwise' achievable (£25k). An action plan has been put in place to deliver the balance of the savings. | 98 | 98 | - |
| Feb Assembly | Housing Advice Restructure | Complete. | 50 | 50 | - |
| Feb Assembly | Re procurement of street lighting contract | On target for both Schedule 1 (planned) and 3 (other reactive works) to meet savings. | 200 | 200 | - |
| Total | | | 2,331 | 1,981 | 350 |

Finance and Resources

| Reference | Detail | Explanation for Variance Where Applicable | Target £'000 | Forecast £'000 | Variance £'000 |
|--------------------|--|---|-----------------|-------------------|-------------------|
| FIN&RES/SA V/01 | Transfer of Assets and Commercial Services division to Elevate | The transfer of the Property Services, BSF and Technical Support Sections took place on 1 st April 2012. Savings achieved through the deletion of posts in LBBD and the transfer of staff into established posts within the Elevate structure. | 756 | 756 | - |
| FIN&RES/SA V/02 | Reviewing staffing levels within the Capital Programme Monitoring Office(CPMO), Corporate Programmes Team and Business Support | 3 vacant posts have been deleted. | 150 | 150 | - |
| FIN&RES/SA V/04 | External Risk Management Training - Cease external risk management training | Supplies and service budget reduced. | 7 | 7 | - |
| FIN&RES/SA V/06 | One Stop Shop & Contact Centre Service Reduction | This saving is being delivered by Elevate. The affected staff did not leave until the middle / end of May; accordingly we will not see a dip in the performance figures until July. | 203 | 203 | - |
| FIN&RES/SA V/07 | Review Out of Hours Contract | Savings currently delivered by Elevate. | 25 | 25 | - |
| FIN&RES/SA V/08 | Reduction in the CIPFA trainee programme | Savings achieved. | 70 | 70 | - |
| FIN&RES/SA V/09 | Recharging Pondfield House rent to the Housing Revenue Account | Saving achieved | 200 | 200 | - |
| FIN&RES/SA V/10 | Reduction in Provision for Carbon Reduction Commitment (CRC) | Saving achieved through the charging of Schools CRC costs to the DSG | 200 | 200 | - |
| FIN&RES/SA V/11 | Savings in Sustainable Communities/ Economic Development area | On target to be achieved. Posts have been deleted, and the affected staff have now left the organisation. Projects budgets have also been scaled back accordingly. | 190 | 190 | - |
| FIN&RES/SA V/12 | Reorganisation of Development Planning team | On target – post deleted / person left, and supplies budgets have been reduced accordingly. | 90 | 90 | - |

Appendix B

| Reference | Detail | Explanation for Variance Where Applicable | Target | Forecast | Variance |
|-----------------|--|--|--------------|--------------|----------|
| | | | £'000 | £'000 | £'000 |
| FIN&RES/SA V/13 | Reorganisation of Employment & Skills team | On target. The employees have been reduced and the projects budget has been scaled back. | 80 | 80 | - |
| FIN&RES/SA V/14 | Reduction to staffing in Job Shop and business support | On target – linked to savings above. | 50 | 50 | - |
| FIN&RES/SA V/15 | Reduction of External Audit fees | A reduced bill is expected from the Audit Commission for this saving to be delivered. | 30 | 30 | - |
| FIN&RES/SA V/16 | Reduction in Building Schools for the Future budget | Saving achieved as spend with consultants in the BSF area is now reducing. | 50 | 50 | - |
| Feb Assembly | Re-structuring of Staffing establishment and a reduction in non-employee budgets | The structure for 12-13 has been implemented and the service is operating within existing funding. | 256 | 256 | - |
| Feb Assembly | Reduction in accommodation costs through the Modern Ways of Working project | Saving achieved through the closure of Fortis House. Budgets to be transferred from Children's Services. | 234 | 234 | - |
| Total | | | 2,591 | 2,591 | - |

Chief Executive

| Reference | Detail | Explanation for Variance Where Applicable | Target £'000 | Forecast £'000 | Variance £'000 |
|-------------------|--|---|-----------------|-------------------|-------------------|
| CEX/SAV/01 | Restructure of Senior Managers | The achievement of this target will be dependent on the affected senior managers across the Council leaving on time. | 810 | 810 | - |
| CEX/SAV/02 | Restructure of Policy Teams | Savings on target and affected staff have now left the organisation. | 932 | 932 | - |
| CEX/SAV/03 | Restructure of Legal and Democratic services | Savings on target posts deleted, and affected staff have left Authority. | 147 | 147 | - |
| CEX/SAV/04 | Merging Payroll and HR Support | Service currently being delivered by Elevate East London. The business case indicates that the only savings achievable will be £78k. | 114 | 78 | 36 |
| CEX/SAV/05 | Reduction in spending on strategic HR | £100k of this savings target is subject to a review of Learning & Development spend across the departments which has been submitted to CMT for comment. If the review is agreed by CMT, department's budgets will have to be reduced in year to contribute towards this savings target. | 150 | 50 | 100 |
| Feb 2011 Assembly | CE Review – Marketing and Communications | Saving on target at this stage. Income target increased by £100k – but remains the biggest risk for the team. However if The News is as successful as last year, then the target will be fully met. | 147 | 147 | - |
| Total | | | 2,300 | 2,164 | 136 |