

**GENERAL FUND SAVINGS MONITORING STATEMENT****JANUARY 2012/13****Adult and Community Services**

<b>Reference</b>	<b>Detail</b>	<b>Explanation for Variance Where Applicable</b>	<b>Target</b>	<b>Forecast</b>	<b>Variance</b>
			<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
ACS/SAV/01	Reductions to services funded by Area Based Grant	Savings achieved	1,251	1,251	-
ACS/SAV/02	Inclusion of Tenancy Sustainment Team in remodel and retender of floating support.	Savings achieved	120	120	-
ACS/SAV/03	Remodeling homecare services in line with the principles of personalisation	Savings achieved	20	20	-
ACS/SAV/04	Revisions to pricing framework for Care Home Placements	Savings 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 Directorate's budgets.	125	125	-
ACS/SAV/07	Learning Disability Day Services Management Saving	Savings achieved	25	25	-
ACS/SAV/08	Reducing Children's to Adults' transition costs	Savings achieved	50	50	-
ACS/SAV/09	Reconfiguration of mental health services	Savings achieved	98	98	-
ACS/SAV/10	Changes to grants to voluntary organisations	Savings achieved	285	285	-
ACS/SAV/11	Broadway theatre	Savings 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	Savings achieved	161	161	-
ACS/SAV/13	Olympic unit	Savings achieved	32	32	-
ACS/SAV/14	Reduction to events and education programme	Savings 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 Directorate's 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	Savings achieved	310	310	-
ACS/SAV/19	Remodeling of crime and disorder services to develop Integrated Offender Management	Savings achieved	112	112	-
ACS/SAV/20	Deletion of 4 Community Safety Co-ordinators	Savings achieved	46	46	-
ACS/SAV/21	Non Staffing Supplies & Services Budgets	Savings achieved	85	85	-
ACS/SAV/22	Libraries review	Savings achieved	212	212	-
Feb 2011 Assembly	Commissioning Contracts & Purchase Savings	Savings achieved	250	250	-
Feb 2011 Assembly	Community halls	Savings achieved	175	175	-
<b>Total</b>			<b>3,392</b>	<b>3,392</b>	<b>-</b>

**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	Alternative savings found for 2012-13. Delivery for 13/14 in progress	110	110	-
CHS/SAV/02	Prevention/Crisis Intervention/ Family Group Conferencing Merger of the three preventative services to create efficiencies	Part achieved. £16k pressure will be met by under spend on other service area.	100	100	-
CHS/SAV/03	School Estate/School Investment Team partly funded from DSG	Savings achieved	150	150	-
CHS/SAV/04	Youth and Engagement Team Efficiency	Savings achieved	80	80	-
CHS/SAV/05	Common Assessment Framework (CAF) team reductions- reducing the number of posts in the CAF team	Part achieved. £24k pressure will be met by underspend on other service areas.	80	80	-
CHS/SAV/06	Catering efficiencies/reductions	Savings achieved	150	150	-
CHS/SAV/07	CAMHS Schools Counselling contract ending that will not be renewed and reduction in primary and emotional team	Savings achieved	60	60	-
CHS/SAV/08	Safeguarding Board Cost Reductions	Alternative savings found for 2012-13. Delivery for 13/14 in progress.	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	Savings achieved	50	50	-
CHS/SAV/10	Connexions - Careers Reduction in Contract Value	In 2012/13 the pressure of £117k is being met by underspend on other service areas. The risk will be managed in future years.	700	700	-
CHS/SAV/11	Management Restructure - reducing the number of posts in the Assessment Team	Savings achieved	50	50	-
CHS/SAV/12	Reducing Children's to Adults transition costs	Grant flexibilities are being used to achieve this saving in 12/13. Achievement for 13/14 in progress	50	50	-

## Appendix B

Reference	Detail	Explanation for Variance Where Applicable	Target	Forecast	Variance
			£'000	£'000	£'000
CHS/SAV/13	Service Efficiencies and re-organisation	Grant flexibilities are being used to achieve this saving in 12/13. Achievement for 13/14 in progress	100	100	-
CHS/SAV/14	Disabled Children's Team - Contribution from short breaks funding on mainstreamed into base budget	Savings achieved	100	100	-
CHS/SAV/17	Education Inclusion/School Improvement - Staffing Review and Reductions	Savings achieved	185	185	-
CHS/SAV/18	School Improvement Income - Raising the SLA income - charging Schools for services/Other Local authorities	Savings achieved	60	60	-
CHS/SAV/19	Training Reductions	Savings achieved	260	260	-
CHS/SAV/20	Reduction of Management costs in the Multi-agency Locality Teams	Savings achieved	150	150	-
CHS/SAV/21	Portage Amalgamation	Savings achieved	35	35	-
CHS/SAV/22	Reduction to Youth Commissioning Fund	Savings achieved	100	100	-
Feb Assembly	Education Psychology Service - Combination of Staffing and increased school SLA income	Savings achieved	100	100	-
Feb Assembly	Childcare Team	Savings achieved	145	145	-
Feb Assembly	Reconfigure & merge Children's Centres, Merging 8 Children's Centres into 4	Savings achieved	520	520	-
Feb Assembly	Family Information Services	Savings achieved	45	45	-
<b>Total</b>			<b>3,410</b>	<b>3,410</b>	-

**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.	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	Savings achieved	260	260	-
CUS/SAV/04	Relocation of Passenger transport services to a Frizlands depot and realignment of resources to optimise service delivery	Savings achieved	206	206	-
CUS/SAV/05	Replace orange bags with recyclable bins	Savings achieved	200	200	-
CUS/SAV/06	Optimisation of Refuse fleet	Savings achieved	200	200	-
CUS/SAV/07	Management Restructure in Environmental Services	Savings achieved	154	154	-
CUS/SAV/08	Turning down the lights to save energy	Savings achieved	138	138	-
CUS/SAV/09	Increase in cost of permits within Car Parking Zones	Savings achieved	70	70	-
CUS/SAV/10	Converting private sector licence properties from old portfolio to the new contract at lower rates.	Not achieved. 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 is demand led has risen substantially in the last year across all of London.	350	0	350
CUS/SAV/11	Reduced mowing to create naturalised environment	Savings achieved	33	33	-

## Appendix B

Reference	Detail	Explanation for Variance Where Applicable	Target	Forecast	Variance
			£'000	£'000	£'000
CUS/SAV/12	Renegotiate Abandoned Vehicle contract	Savings achieved	12	12	-
CUS/SAV/13	Reduction in Environmental Enforcement	Savings achieved	140	140	-
CUS/SAV/14	Making Parks more commercially sustainable	Savings achieved	98	98	-
Feb Assembly	Housing Advice Restructure	Savings achieved	50	50	-
Feb Assembly	Re procurement of street lighting contract	Savings achieved	200	200	-
<b>Total</b>			<b>2,331</b>	<b>1,981</b>	<b>350</b>

**Finance and Resources**

Reference	Detail	Explanation for Variance Where Applicable	Target	Forecast	Variance
			£'000	£'000	£'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 <sup>st</sup> 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	Savings achieved through the deletion of 3 Vacant posts.	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	2 posts deleted were held vacant in 11-12 therefore 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	Savings 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	Savings achieved – post deleted / person left, and supplies budgets have been reduced accordingly.	90	90	-

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Reference	Detail	Explanation for Variance Where Applicable	Target	Forecast	Variance
			£'000	£'000	£'000
FIN&RES/SA V/13	Reorganisation of Employment & Skills team	The employee numbers have been reduced and the projects budget has been scaled back therefore the saving has been achieved.	80	80	-
FIN&RES/SA V/14	Reduction to staffing in Job Shop and business support	Savings achieved – linked to savings above.	50	50	-
FIN&RES/SA V/15	Reduction of External Audit fees	Savings achieved	30	30	-
FIN&RES/SA V/16	Reduction in Building Schools for the Future budget	Savings achieved as spend with consultants in the BSF area is now reduced.	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. Savings achieved.	256	256	-
Feb Assembly	Reduction in accommodation costs through the Modern Ways of Working project	Savings achieved through the closure of Fortis House.	234	234	-
<b>Total</b>			<b>2,591</b>	<b>2,591</b>	<b>-</b>



**Chief Executive**

Reference	Detail	Explanation for Variance Where Applicable	Target	Forecast	Variance
			£'000	£'000	£'000
CEX/SAV/01	Restructure of Senior Managers	Savings achieved and affected members of staff have now left the organisation.	810	810	-
CEX/SAV/02	Restructure of Policy Teams	Savings achieved and affected members of staff have now left the organisation.	932	932	-
CEX/SAV/03	Restructure of Legal and Democratic services	Savings achieved posts deleted, and affected members of staff have left Authority.	147	147	-
CEX/SAV/04	Merging Payroll and HR Support	Part achieved. Service currently being delivered by Elevate East London. The business case agreed indicates that the only savings achievable will be £78k which has been delivered and the shortfall has been managed by funds from other areas.	114	78	36
CEX/SAV/05	Reduction in spending on strategic HR	Part achieved. £100k of this savings target was subject to a review of Learning & Development spend across the departments and department's budgets would have had to be reduced in year to contribute towards this savings target. This saving element has not been achieved.	150	50	100
Feb 2011 Assembly	CE Review – M&C	Savings achieved.	147	147	-
<b>Total</b>			<b>2,300</b>	<b>2,164</b>	<b>136</b>