

**Directorate Savings Targets: Progress at 31 March 2015**

<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 achieved from care budgets
<b>ACS/SAV/12</b>	Management Reductions (reduce social care GM)	40	40	-	Post deleted and saving 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	-	Saving achieved
<b>ACS/SAV/16</b>	Do not extend core funding for DABD	35	35	-	Saving achieved
<b>ACS/SAV/19</b>	Reduce business support in Adult Social Care	16	16	-	Saving 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	-	Saving achieved
<b>ACS/SAV/23</b>	Valence House - Heritage Education Team	40	40	-	Saving achieved
<b>ACS/SAV/25</b>	Delete Neighbourhood Crime Reduction Team	133	133	-	Service redesign: savings 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 achieved through utilisation of external funding streams
<b>ACS/SAV/28</b>	Reduce strategic commissioning posts	28	28	-	Post deleted, saving achieved
<b>ACS/SAV/29</b>	Reduce dedicated support to service users and carers	19	19	-	Post deleted. saving achieved
<b>ACS/SAV/30</b>	Metropolitan Police - Cease Funding Parks Team	160	160	-	Saving achieved
<b>ACS/SAV/31</b>	Youth Offending - Cessation of triage and prevention interventions	200	200	-	Saving achieved
<b>ACS/SAV/33</b>	Supporting People Grant Changes	200	200	-	Steps to deliver this saving were confirmed with Housing colleagues; saving achieved
<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 achieved
<b>Feb 2012 Assembly</b>	Changes to in-house residential care service for adults with a learning disability (80 Gascoigne)	50	50	-	Saving 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	-	Saving achieved
<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	Achieved
CHS/SAV/17	Education -Advisory Teachers	200	200	0	Achieved
CHS/CS03	Education -Borough Apprentice Scheme	50	50	0	Achieved
CHS/SAV	Education - Attendance	40	40	0	Achieved
CHS/SAV/17	Education – Special Inclusion Team	50	50	0	Achieved
CHS/SAV/19	Education	200	200	0	Achieved
CHS/SAV/20	Education – Youth Services Central	460	460	0	Achieved
CHS/SAV/21	Education – SSE Early Years and Childcare	50	50	0	Achieved
CHS/SAV/22	Commissioning -SSE Children’s Centres Central	1,614	1,614	0	Achieved
CHS/SAV/07	Commissioning - CAMHS	50	50	0	Achieved
CHS/SAV/CS07a	Commissioning – Performance and Information	55	55	0	Achieved
CHS/SAV/CS07b	Commissioning –Commissioning and Partnerships	25	25	0	Achieved
CHS/SAV/13	Commissioning – Performance and Information	70	70	0	Achieved
<b>Total Children’s</b>		<b>2,964</b>	<b>2,964</b>	<b>0</b>	

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Ref	Detail	Target	Forecast	Variance	Current Position
		£000	£000	£000	
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 £40k</p>

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Ref	Detail	Target	Forecast	Variance	Current Position
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<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 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 Housing &amp; Environment</b>		<b>1,129</b>	<b>659</b>	<b>470</b>	

Ref:	Detail	Target	Forecast	Variance	Current Position
		£000	£000	£000	
<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 delivered.
<b>CEX/SAV/09</b>	Human Resources - Cost of Health and Safety Team	56	56	0	Savings achieved, post deleted
<b>CEX/SAV/10</b>	Strategy & Communications - Further	70	70	0	Savings achieved and shared arrangement with

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	reduction and sharing of Service				Thurrock Council in place.
<b>Feb 2012 Assembly</b>	Merge Payroll and HR Support (within Elevate)	116	116	0	Achieved
<b>Total Chief Executive</b>		<b>1,219</b>	<b>1,219</b>	<b>0</b>	

### HRA SAVINGS

Detail	Target	Forecast	Variance	Current Position
Cease Sheltered Housing warden service to London and Quadrant and closure of St Mary Sheltered Housing Unit	103	103	0	Service recharged to L&Q
Efficiency savings for housing Repairs and Maintenance	490	490	0	Expected to deliver saving
Undertake an economic, technical and operational review of DLO	500	250	250	Partial delivery of saving in year from efficiencies and savings on non-staffing budgets
Capitalisation of Voids	1,000	1,000	0	Charged to appropriate capital budget
Reduction in concierge due to demolition of blocks	300	300	0	Service no longer in place following demolition of blocks
Tenants Resource Centre	15	15	0	Achieved via a reduction in discretionary spend
Reduce provision for bad debts in HRA 2014/15	500	500	0	Bad Debt provision level expected to be sufficient
Increased commission on Water Services	251	251	0	Achieved. Higher percentage negotiations ongoing
Provide leasehold management services to Thurrock Council	50	50	0	First quarter invoice to be submitted
Reduction in Corporate Recharges to the HRA	743	743	0	Achieved as part of recharge review
CDC Reduction	126	126	0	Achieved as part of recharge review
Neighbourhood Management	92	61	31	ACS expect to achieve 75% saving
Additional rental income on Street Purchase	70	52	18	A number of properties have not been occupied for the full year the expected rental income is therefore £52k
Energy billing housing property communal areas	318	100	218	Not currently expected to be achieved – review underway
Tenants Participation Team restructure	40	40	0	Budget saving achieved
Housing and Neighbourhood Staffing Structures	510	50	460	Saving will not be delivered due to delays in progressing the restructure. Current forecast assumes small in-year saving

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Repairs and Maintenance services provided to B&D Reside	190	90	100	Due to the high level of Voids income will not be passed to the HRA
Housing Management services provided to B&D Reside	77	37	40	Due to the high level of Voids income will not be passed to the HRA
Reduction improvement team and fleet	226	0	226	Six improvement staff and one quality assurance post transferred to R&M - staff are unbudgeted. Line management was transferred at the end of 13/14.
Vehicle contract hire	23	23	0	This particular vehicle was removed, however, there remains a wider pressure on vehicle costs.
Caretaking supplies	100	100	0	This budget was reduced and spend is currently on track to be at the revised level.
Reduction in caretaking and fleet	201	201	0	5 Staff positions across localities were removed and a further fleet reduction delivered.
Ground Maintenance reduction	60	60	0	2 x Grounds maintenance operatives were removed from the structure. Saving delivered. There remains a significant pressure of establishment spend within the service.
Reduction of two working supervisor posts from Environmental Services	66	66	0	2 x Working hands supervisors were removed from structure. Savings delivered. There remains a significant pressure of establishment spend within the service.
Closure of Abbey Depot	40	40	0	Depot was closed and no associated premises costs are to be incurred. Saving delivered.
Quality Assurance Post	41	41	0	Staff member has left. Saving delivered.
<b>TOTAL HRA</b>	<b>6,132</b>	<b>4,789</b>	<b>1,343</b>	