

DEPARTMENT: CHILDREN, SCHOOLS & FAMILIES SAVINGS PROGRESS: 2014-15

APPENDIX 8

Ref	Description of Saving	2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible officer	Comments	R / A Included in Forecast Over/Underspend? Y/N
CSF2012-08	Introduce new models of fulfilling the council's statutory responsibilities for the provision of SEN transport	140	100	40	140	0	G	Heather Tomlinson	The full year effect of the travel training programme and the roll-out of personal budgets will result in achieving this saving during 2015/16. The overall transport budget is expected to overspend due to increase costs and complexity of caseloads.	

DEPARTMENT: CHILDREN, SCHOOLS & FAMILIES SAVINGS PROGRESS: 2014-15

APPENDIX 8

Ref	Description of Saving	2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible officer	Comments	R / A Included in Forecast Over/Underspend? Y/N
	Total Children, Schools & Families Department Savings for 2014-15	860	820	40	860	0				

DEPARTMENT: COMMUNITY & HOUSING SAVINGS PROGRESS 2014/15

Ref	Description of Saving	2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall £000	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible Officer	Comments	R /A Included in Forecast Over/Underspend? Y/N
ASC7	Adult Social Care									Y
ASC19	Monitoring of high value/high cost placements (domiciliary)	50	46	4	0	(4)	G	Jonathan Brown	Prioritised reviews are generating savings from both of these projects. The combined in year savings amount to £99. In additional saving against the LD budget are being identified to meet other savings targets, in particular those related to Brokerage and Transport. Joint working arrangements are in place across ASC to review existing spend, identify savings and control new spend through the effective use of tools such as the Care Funding Calculator. Recent reviews specifically around Direct Payment customers will yield an additional saving circa £31.5k p.a. going forward with £3,895 being saved in 2014-15.	Y
ASC46	Review Service packages	60	108	(48)	0	48	G	Jean Spencer	Actual savings from regular reviews by Period 7 were circa £51k. Thereafter a far more targeted review process was adopted and this has yielded savings in 2014-15 by focusing on Direct Payments. Since it was initiated in January 2015 the weekly cost of Direct payments reduced from £104k p.w. to £100.4k p.w. i.e. the full year effect of these reductions is £3,566 x 52 weeks = £186k p.a. Of this £23K (being £26.6k total savings less £3.8k that relates to LD see ASC19 above) applies to 2014-15 while the remaining £132k (being £160k total savings less £27.6k related to LD see ASC19 above) will be saved in 2015-16.	Y
CH6							G			
ASC4	TCES Retail Model (simple equipment)	23	32	(9)	0	9	G	Maike Blakemore	Actual savings of £32k.	

Ref	Description of Saving	2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall £000	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible Officer	Comments	R /A Included in Forecast Over/Underspend? Y/N
	Total Community & Housing Department Savings for 2014/15	2,465	39	2,426	2,357	53				

DEPARTMENT: CORPORATE SERVICES - PROGRESS ON SAVINGS 14-15

Ref	Description of Saving	2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible Officer	Comments	R / A Included in Forecast Over/Unde	
	<u>Corporate Governance</u>										
CS32	Integrate the FOI and Complaints functions	40	0	40	40	0	G	Paul Evans	Alternate savings within division identified and implemented	Y	
	<u>I&T</u>										
CS37	Introduce a charge for the Archive Service Facility (approximately 0.39p per month - commercial rates x 3300 boxes) to produce income - E02243	15	0	15	15	0	G	Mark Humphries	Saving achieved from the wider consolidated facilities management budgets	Y	
CS47	CRB Income generation via sales to PVI	30	27	3	27	3	R	Dean Shoesmith	Income shortfall at year end less than forecast during the year	Y	
	Total Corporate Services Department Savings for 2014/15	1,650	1,592	58	1,647	3					

DEPARTMENT: ENVIRONMENT & REGENERATION SAVINGS PROGRESS: 2014-15

Ref		2014/15 Savings Required £000	2014/15 Savings Achieved £000	Shortfall	2015/16 Savings Expected £000	2015/16 Expected Shortfall £000	RAG	Responsible Officer	Comments	R /A Included in Forecast Over/Unders pend? Y/N
GREENSPACES										
EN45	Further commercialisation and development of sports and allied parks services	96	67	29	85	11	R	James McGinlay		Y

WASTE SERVICES											
ER17	Consultancy and legal costs cease in relation to new partnership contracts	213	188	25		213	0	G	Cormac Stokes		N
ER25	Commercial Waste and Recycling	250	0	250		250	0	G	Cormac Stokes	Saving replaced for 2015/16 by EV12.	N
EN15	Improved performance management and implementation of the Council's new sickness policy resulting in a reduction in agency staff usage.	100	0	100		100	0	A	Cormac Stokes		N
PARKING SERVICES											
EN03	Enforcement of new CPZ's (Controlled Parking Zones)	50	10	40		10	40	R	John Hill	The shortfall will met from "Tackling Traffic Congestion" revenue in 2015/16	Y
EN04	Implementation of Pay & Display machines in new CPZ's (Controlled Parking Zones)	75	15	60		2	73	R	John Hill	The shortfall will met from "Tackling Traffic Congestion" revenue in 2015/17	Y
Total Environment and Regeneration Savings 2014/15		784	280	504		660	124				

Department	Target Savings 2014/15	Savings Achieved 2014/15	14/15 Shortfall	Shortfall	15/16 Shortfall expected
	£000's	£000's	£000's	%	£000's
Corporate Services	1,650	1,592	(58)	(3.5)%	(3)
Children Schools and Families	860	820	(40)	(4.7)%	0
Community and Housing	2,465	39	(2,426)	(98.4)%	(53)
Environment and Regeneration	784	280	(504)	(64.3)%	(124)
Total	5,759	2,731	(3,028)	(52.6)%	(180)