NI179 VfM Gains - Analysis by Directorate

Appendix B

NIT79 VIM Gaills - Allalysis by Directorate							Appendix b	
Directorate & Service Area		Title	Saving	Saving	Actual	Variance	Estimated	Comments
			Agreed	Expected	Savings	to date	Total	
				to be	Achieved		Variance	
				Achieved	to date			
			Α	В	С	C-B	B-A	
			£'000	£'000	£'000	£'000	£'000	
CWB	Existing Business Plan items	Social Care IT Project savings	-99	0	0	0	99	Savings cancelled, not expected to be delivered
	from 08/09 budget build							
CWB	Adult Social Care	Remodel transport to Langley day services	-40	-20	-12			On target to deliver revised savings amount
CWB	Community & Cultural	Minor housekeeping savings in CWB equipment	-8	-8	-5	3	0	On target to deliver full savings
	Engagement	and training budgets						
CWB		Restructure CWB - Merging Heads of Service to	-50	-50	-29	21	0	On target to deliver full savings
		release efficiencies						
		Total - CWB	-197	-78	-46	33	119	-
ECS	Existing Business Plan items	2% Efficiency Savings to be made across	-61	-80	-47	33	-19	Target saving estimated to exceed budgeted level
	from 08/09 budget build	'Inclusion'.						due to late recruitment of a manager witin Services
								for LDD.
ECS	Children & Families	Reduce various non-staffing ECS budget lines to	-177	-252	-147	105	-75	The saving is projected to exceed target, largely due
		reflect efficiency requirements						to reduced client activity in receipt of adoption
					_	_	_	allowances.
ECS	Inclusion	Reconfigure Health Improvement service delivery	-15					On target to deliver full savings
ECS	Raising Achievement	Renegotiate contract for Home to School Transport Service	-70	-217	-127	90	-147	Contract retendering projected to exceed the amount anticipated by £147k.
ECS	Strategy, Information &	Multi Agency Locality Team re-configuration	-50	-50	-29	21	0	On target to deliver full savings
	Resources	5 , y <u>5</u>						3
		Total - ECS	-373	-614	-358	256	-241	-

NI179 VfM Gains - Analysis by Directorate

Directorate & Service Area

Title Saving Savi

Actual Savings to date Savings					Appendix B
Savings Achieved to date C	ving	Actual	Variance	Estimated	
Achieved to date C C-B E'000 E'000 E'000 -50 -29	ected				
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-70	-50	-29	21	0	On target to deliver full savings
-70					
-30	-50	-29	21	0	On target to deliver full savings
-30					
-25	-70				
-7 -7 0 -4 On target to deliver full savings 0 7 0 37 -12 -12 0 0 -17 -17 0 0 On target to deliver full savings 0 10 0 116 212 -212 0 15 248 -248 0 183 0 0 0 32 -62 -62 0 11 -15 -15 0 0 On target to deliver full savings -7 -7 0 On target to deliver full savings	-30				
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-33 -33 0 0 On target to deliver full savings	-33	-33	0	0	On target to deliver full savings

Directo	orate & Service Area	Title	Saving	Saving	Actual	Variance	Estimated	Comments
			Agreed	Expected	Savings	to date	Total	
			J	to be	Achieved		Variance	
				Achieved	to date			
			Α	В	C	C-B	B-A	
			£'000	£'000	£'000	£'000	£'000	
CDE	Eviating Duainage Plan itams	Implement existing budget equips. Major Deview of		-50				On target to deliver full equipme
GBE	Existing Business Plan items	Implement existing budget saving - Major Review of	-50	-50	-29	21	U	On target to deliver full savings
005	from 08/09 budget build	GBE Contracts				0.4		
GBE	Existing Business Plan items	Public Protection Efficiencies	-50	-50	-29	21	0	On target to deliver full savings
	from 08/09 budget build							
GBE	Transport & Planning	Planning - restructure	-70	-70	-70	0		On target to deliver full savings
GBE	Transport & Planning	Building Control - delete post	-30	-30	-18	13	0	On target to deliver full savings
GBE	-	Delete 1 of 3 Highways inspectors	-25	-25	-15	10		On target to deliver full savings
		Total - GBE	-225	-225	-160	65	0	-
							•	
All	ECS	Centralise Marketing budgets to drive out	-3	-7	-7	0	1	On target to deliver full savings
ΔII	200		-5	-/	-/	U	-4	On larger to deliver full savings
A 11	CIMP	efficiencies	7			0	7	
All	CWB	Centralise Marketing budgets to drive out	-7			0	7	
		efficiencies				_		
All	GBE	Centralise Marketing budgets to drive out	-37			0	37	
		efficiencies						
All	Centrals	Centralise Marketing budgets to drive out	-12	-12	-12	0	0	
		efficiencies						
All	ECS	Miscellaneous Housekeeping	-17	-17	-17	0	0	On target to deliver full savings
All	CWB	Miscellaneous Housekeeping	-10			0		•
All	GBE	Miscellaneous Housekeeping	-116			0		
All	Centrals	Miscellaneous Housekeeping	-228	-212	-212	0		
/ UI	oci ili dio	Miscellaricous Flousekeeping	220	212	212	O	10	
		Total - All	-431	-248	-248	0	183	-
		Total - All	-451	-240	-240	U	103	
OFV	Objet Franciska	Dadustiana in Manchambina (Contradictions	00	•	0	0	00	
CEX	Chief Executive	Reductions in Memberships & Subscriptions	-32	0	0	0		
CEX	Communications	Review Comms Team Structure	-73	-62	-62	0	11	
CEX	Communications	Reduce Office Manager Post to P/T 0.5	-15	-15	-15	0		On target to deliver full savings
CEX	Communications	Reduce Chief Exec Projects Code	-7	-7	-7	0	0	On target to deliver full savings
								_
		Total - CEX	-127	-84	-84	0	43	
I&D	Commissioning, Procurement	Part use of savings from Market Place Licence	-33	-33	-33	0	0	On target to deliver full savings
	& Shared Services							g
	G. G							
I&D	Economic Development &	Gen Econ Initiative	-2	-2	-2	0	0	On target to deliver full savings
IQD	Inclusion	Gen Leon miliative	-2	-2	-2	U	U	On larger to deliver fall savings
10 D		Reduce Attendance at Conferences	-	5	-	0	0	On target to deliver full assuings
I&D	Transformational Change,	Reduce Attendence at Conferences	-5	-5	-5	0	U	On target to deliver full savings
10.0	Policy & Performance					•	_	
I&D	Transformational Change,	Efficiency savings across Training Budget (incl	-96	-96	-96	0	0	On target to deliver full savings
	Policy & Performance	catering)						
I&D	Transformational Change,	Reduce Spend on Best Value	-30	-30	-30	0	0	On target to deliver full savings
	Policy & Performance							

NI179 VfM Gains - Analysis by Directorate Appendix B Directorate & Service Area Title Saving Saving Estimated Comments Actual Variance Agreed Expected Savings to date Total Achieved to be Variance Achieved to date В С С-В B-A Α £'000 £'000 £'000 £'000 £'000 Transformational Change, I&D Reduce Strategy Development Funding -30 -30 -30 0 0 On target to deliver full savings Policy & Performance Total - I&D -196 0 -196 -196 0 20 Res Require all staff to undertake own wordprocessing -100 -80 -80 0 Reduce 2 posts in Land Charge Team reflecting Res Borough Secretary & -53 -53 -53 0 0 On target to deliver full savings current market conditions. Monitoring Res Borough Secretary & Reduction in Democratic Services Staffing -20 -20 -20 0 0 On target to deliver full savings Monitoring Borough Secretary & Reduce Civic Functions -5 -5 -5 0 Res 0 On target to deliver full savings Monitoring Review of IS/IT Services -255 -255 -255 0 0 On target to deliver full savings Res Res Strategic Management Reduction in External Audit Charges -25 -10 -10 0 0 On target to deliver full savings Existing Business Plan items -100 Res Generate increased procurement savings -100 -100 0 from 08/09 budget build

-558

-2,107

-523

-1,969

-523

-1.615

35

139

0

353

Total - Res

Total

NI179 VfM Gains - Analysis by Directorate

Appendix B

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Directorate & Service Area		Title	Saving	Saving	Actual	Variance	Estimated	Comments
			Agreed	Expected	Savings	to date	Total	
				to be	Achieved		Variance	
				Achieved	to date			
			Α	В	С	C-B	B-A	
			£'000	£'000	£'000	£'000	£'000	
CWE	Adult Social Care	Require external agencies to pay for own training on mental health issues	-10	-10	-6	4	0	On target to deliver full savings
CWE	Adult Social Care	Ensure staff rigidly apply substantial and critical needs policies currently in place	-60	-60	-35	25	0	On target to deliver full savings
ECS	Children & Families	Reduce placement budgets	-140	16	9	-7	156	Increased client activity means that this efficiency will not be achieved.
ECS	Inclusion	Withdrawal of 'Looked After Child' (LAC) status, changes authority required to pick up costs	-50	-267	-156	111	-217	This saving will be achieved in addition to a further £217k due to disabled residential placements exceeding the budgeted number by 4 to a total of 9.
ECS	Raising Achievement	Reconfiguration of Governor Training Service	-15	-15	-9	6	0	On target to deliver full savings
GBE	Transport & Planning	Highways Planned Maintenance - capitalise	-250	-250	-250	0	0	On target to deliver full savings
I&D	Economic Development & Inclusion	Charge Management Time to Grants & reduce Aurat Support	-57	-57	-33	24	0	On target to deliver full savings