

## PROGRESS AGAINST THE ACHIEVEMENT OF THE 2009/10 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	Explanation
<b>Adult Social Care &amp; Housing</b>				
Adult Social Care	(1,063)	(805)	258	The main reason for the projected shortfall is due to difficulties in progressing the procurement of supported housing options for Physical Disabilities clients.
Housing Strategy	(145)	(145)	0	
<b>Sub-Total</b>	<b>(1,208)</b>	<b>(950)</b>	<b>258</b>	
<b>CYPT</b>				
Directorate Restructure	(540)	(412)	128	The underachievement relates to IFA's placements which have not continued the expected downward trend following the impact of Baby P and Laming.
Central Area and Schools Support	(50)	(50)	0	
Specialist Services	(450)	0	450	
<b>Sub-Total</b>	<b>(1,040)</b>	<b>(462)</b>	<b>578</b>	
<b>Finance &amp; Resources</b>				
Finance	(192)	(192)	0	
ICT	(350)	(350)	0	
Customer Services	(575)	(575)	0	
Property & Design	(115)	(115)	0	
<b>Sub-Total</b>	<b>(1,232)</b>	<b>(1,232)</b>	<b>0</b>	
<b>Strategy &amp; Governance</b>				
Director	(8)	(8)	0	
Improvement & Organ Devel	(28)	(28)	0	
Legal & Democratic Services	(36)	(36)	0	
Executive Office	(10)	(10)	0	
Human Resources	(53)	(53)	0	
<b>Sub-Total</b>	<b>(135)</b>	<b>(135)</b>	<b>0</b>	
<b>Environment</b>				
City Services	(1,660)	(1,660)	0	
Leisure			0	
Sustainable Transport	(50)	(50)	0	
Public Safety			0	
City Planning			0	
<b>Sub-Total</b>	<b>(1,710)</b>	<b>(1,710)</b>	<b>0</b>	
<b>Culture &amp; Enterprise</b>				
Libraries & Information services	(20)	(20)	0	
Royal Pavilion & Museums	(56)	(56)	0	
Tourism	(10)	(10)	0	
Economic Development & Regeneration	(138)	(138)	0	
Major Projects and Venues	(15)	(15)	0	
<b>Sub-Total</b>	<b>(239)</b>	<b>(239)</b>	<b>0</b>	

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<b>Section 75 : Learning Disabilities</b>				
Council Lead Learning Disabilities	(800)	(800)	0	
<b>Sub-Total</b>	<b>(800)</b>	<b>(800)</b>	<b>0</b>	
<b>Health Led Section 75 arrangements</b>				
Intermediate Care	(63)	(32)	31	
<b>Sub-Total</b>	<b>(63)</b>	<b>(32)</b>	<b>31</b>	
<b>Total</b>	<b>(6,427)</b>	<b>(5,560)</b>	<b>867</b>	
<b>Housing Revenue Account</b>				
Employees	(94)	(94)	0	
Supplies & Services	(45)	(45)	0	
Repairs -Responsive/Empty Properties/service contracts	(181)	(48)	133	The underachievement of the repairs savings relates to the responsive repairs contract due to additional works not in the base contract as reported in TBM 6.
Repairs - Gas Servicing savings under supplies & services	(198)	(198)	0	
Repairs - Gardening Older People	(20)	(20)	0	
Support Services	(63)	(63)	0	
<b>Total</b>	<b>(601)</b>	<b>(468)</b>	<b>133</b>	