

## PROGRESS AGAINST THE ACHIEVEMENT OF THE 2010/11 EFFICIENCY SAVINGS

	Budget £'000	Forecast £'000	Variance £'000	Explanation
<b>Adult Social Care &amp; Housing</b>				
Adult Social Care	(1,811)	(1,711)	100	Refer to Appendix 1 for details.
Housing Strategy	(1,043)	(1,170)	(127)	Based on latest Financial Recovery Plan summary
<b>Sub-Total</b>	<b>(2,854)</b>	<b>(2,881)</b>	<b>(27)</b>	
<b>CYPT</b>				
Director	0	0	0	
Area Integrated Working	(461)	(461)	0	
Learning, Schools & Skills	(25)	(25)	0	
Strategic Commissioning & Governance	(976)	(976)	0	VFM Savings have been achieved through the work of the VFM Project Group. However the ongoing high number of Looked After Children has led to continuing budget pressures.
<b>Sub-Total</b>	<b>(1,462)</b>	<b>(1,462)</b>	<b>0</b>	
<b>Finance &amp; Resources</b>				
Finance & Procurement	(250)	(250)	0	
ICT	(500)	(500)	0	
Customer Services	(106)	(106)	0	
Property & Design	(190)	(190)	0	
<b>Sub-Total</b>	<b>(1,046)</b>	<b>(1,046)</b>	<b>0</b>	
<b>Strategy &amp; Governance</b>				
Director	(3)	(3)	0	
Policy Unit	(13)	(13)	0	
Communications	(145)	(110)	35	TBM 6 Forecast £0.065 million pressure of which £0.035 million related to efficiency target re Marketing
Member Allowances	0	0	0	
Improvement & Organ Development	(3)	(3)	0	
Legal & Democratic Services	(16)	(16)	0	
Executive Office	(6)	(6)	0	
Human Resources	(143)	(10)	133	Forecast at TBM 6 to overspend by £0.133 million.
<b>Sub-Total</b>	<b>(329)</b>	<b>(161)</b>	<b>168</b>	

	<b>Budget</b>	<b>Forecast</b>	<b>Variance</b>	<b>Explanation</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b>Environment</b>				
City Services	(430)	(430)	0	
Sports & Leisure	(20)	(20)	0	
Sustainable Transport	(80)	(80)	0	
Public Safety	(146)	(146)	0	
City Planning	(80)	(80)	0	
<b>Sub-Total</b>	<b>(756)</b>	<b>(756)</b>	<b>0</b>	
<b>Culture &amp; Enterprise</b>				
Directors Office	(25)	(25)	0	
Libraries & Information services	0	0	0	
Royal Pavilion & Museums	(300)	(300)	0	
Tourism & Venues	(68)	(68)	0	
Culture & Economy	0	0	0	
Major Projects and Regeneration	0	0	0	
<b>Sub-Total</b>	<b>(393)</b>	<b>(393)</b>	<b>0</b>	
<b>Section 75 : Learning Disabilities</b>				
Council Lead Learning Disabilities	(1,178)	(738)	440	Refer to Appendix 1 for details.
<b>Sub-Total</b>	<b>(1,178)</b>	<b>(738)</b>	<b>440</b>	
<b>Health Led Section 75 arrangements</b>				
SPFT	(560)	(494)	66	Refer to Appendix 1 for details
SDHT	(300)	0	300	
<b>Sub-Total</b>	<b>(860)</b>	<b>(494)</b>	<b>366</b>	
<b>Total</b>	<b>(8,878)</b>	<b>(7,931)</b>	<b>947</b>	

	<b>Budget</b>	<b>Forecast</b>	<b>Variance</b>	<b>Explanation</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b>Housing Revenue Account</b>				
Housing Management - laundry service contract	(25)	(25)	0	
Housing Management - reduction in provision for bad debt	(51)	(51)	0	
Housing Management - Transport and Supplies & Services	(108)	(108)	0	
Property & Investment - New partnership contract efficiencies	(66)	(66)	0	
Temporary Accommodation Management costs savings from leasing to LDV	(176)	(52)	124	
Energy procurement contract efficiencies - electricity	(100)	(100)	0	
Support Services	(48)	(48)		
<b>Total</b>	<b>(574)</b>	<b>(450)</b>	<b>124</b>	

