

## Savings Monitoring 2015/16

## General Fund

Directorate	Planned Savings £'000	Full Year Effect Savings £'000	Achieved Savings £'000	Anticipated Savings £'000	At Risk Savings £'000
Children's Services	3,966	4,913	1,330	2,500	679
Adult Services	8,101	8,214	6,546	657	898
Environment, Development & Housing	3,033	5,542	1,901	819	314
Assistant Chief Executive	999	1,070	968	31	0
Public Health	421	421	421	0	0
Finance & Resources & Law	2,301	2,424	450	1,851	0
Corporate Budgets	0	0	0	0	0
<b>Total Savings in Directorate budgets</b>	<b>18,821</b>	<b>22,584</b>	<b>11,616</b>	<b>5,858</b>	<b>1,891</b>
Tax Base Savings	2,268	2,268	2,268	0	0
<b>Grand Total General Fund Savings</b>	<b>21,089</b>	<b>24,852</b>	<b>13,884</b>	<b>5,858</b>	<b>1,891</b>

## Housing Revenue Account

Directorate	Planned Savings £'000	Full Year Effect Savings £'000	Achieved Savings £'000	Anticipated Savings £'000	At Risk Savings £'000
Environment, Development & Housing	907	907	736	265	(94)
<b>Total HRA Savings</b>	<b>907</b>	<b>907</b>	<b>736</b>	<b>265</b>	<b>(94)</b>

## Children's Services

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Education &amp; Inclusion</b>					
Home to School Transport	Reducing the number of children with special educational needs (SEN) requiring taxi transport through the promotion of independent travel training. Reviewing all aspects of assessed and provided services including vehicles.	500	171	329	Officers will work with schools to identify children who would benefit from programmes of independent travel training and to make arrangements for these programmes. This would mean these children are no longer dependent upon taxi transport as well as achieving savings in transport costs.
Portslade Sports Centre	Removal of all council subsidy	116	114	2	
Fully Achieved/Anticipated Savings		209	229	0	
		<b>825</b>	<b>514</b>	<b>331</b>	
<b>SEN and Disability (SEND)</b>					
Services for Children with Disabilities	Integrate and re-align services across education, health and care to reduce cost and the need for expensive out of city placement	239	235	4	
Fully Achieved/Anticipated Savings		639	898	0	
		<b>878</b>	<b>1,133</b>	<b>4</b>	
<b>Children's Health, Safeguarding &amp; Care</b>					

**Appendix 3 – 2015/16 Savings**

<b>Service</b>	<b>Description of Saving Opportunity</b>	<b>Planned Savings (£'000)</b>	<b>Achieved / Anticipated (£'000)</b>	<b>At Risk (£'000)</b>	<b>Progress / Mitigation</b>
Fostering & Adoption	Deletion of 0.57 FTE Practice Manager post, 0.79 FTE Social Workers. Remaining savings to come from the recommendations of the current fostering review	263	211	52	Work is taking place to improve the ratio of in-house foster carers. The review has to be in line with findings and processes required to create the predicted savings which would require more social workers to supervise carers as required by guidance
Social Work & Legal	Reviewed service staffing against demand, budget and achieved savings	42	0	42	
Agency Placements	Reduction of 6.50 FTE looked after children agency placements through service design and prevention	250	0	250	After an extended period of time where the number of children in care has been high, in recent months there has been a decrease in the numbers. In addition, to address the spend on IFA's (Independent Fostering Agencies) we have been engaged in a programme to increase our market share of foster carers with anticipated savings in 2016/17.
Fully Achieved/Anticipated Savings		373	494	0	
		<b>928</b>	<b>705</b>	<b>344</b>	
<b>Stronger Families, Youth &amp; Communities</b>					
Fully Achieved/Anticipated Savings		1,335	1,478	0	
		<b>1,335</b>	<b>1,478</b>	<b>0</b>	
<b>TOTAL CHILDREN'S SERVICES</b>		<b>3,966</b>	<b>3,830</b>	<b>679</b>	

## Adult Services

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Adults Assessment</b>					
Learning Disabilities (LD) - Residential	Review all out of city and high cost placements, consider supported living, ensure appropriate funding streams and renegotiate provider rates	1,094	54	1,040	45 Clients have been identified through the LD review to move-on to support their needs in a different way. Targeted reviews started in September 2015 on selected clients to bring forward savings originally planned for 2016/17 into 2015/16
Learning Disabilities (LD) - Home Care, Day Care & Direct Payments	Increased use of Direct Payments and review high cost placements & third party spend	626	607	19	101% of the profile of achieved/anticipated savings (£0.561m) has been achieved to date.
Older People - Residential/Nursing (includes Older People with Mental Health needs)	Task force to identify all appropriate funding sources. Review housing options and identify links to Better Care (especially for Older People Nursing) and potential sources of funding. Reduce waivers and scrutinise placement costs	1,000	1,533	(533)	84% of the profile of savings (£1.415m) has been achieved to date and there is an expectation that this will overachieve by £0.533m by the 2015/16 outturn to offset budget strategy savings at risk elsewhere.
Adults with Mental Health (MH) - Residential	Rigorous scrutiny of placements, identification of all appropriate funding sources and implementing the Resource Allocation System (RAS)	200	238	(38)	There is an expectation that this area will overachieve by £0.038m by the 2015/16 outturn to offset budget strategy savings at risk elsewhere.

### Appendix 3 – 2015/16 Savings

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
ALL COMMUNITY CARE - Across all client groups. Fees for services provided by the Independent Sector	Limit inflationary increases	750	969	(219)	New rates came into effect from 1 April 2015 and the overachievement against the target is supporting budget strategy savings at risk elsewhere.
Learning Disabilities (LD)	Enable more people to access volunteering, employment and training	45	0	45	Savings are dependent on the LD Delivery Plan and are at risk in 2015/16
Learning Disabilities (LD)	Realigning accommodation and supported living including respite to enable service users to live independent lives	162	0	162	Savings are dependent on the LD Delivery Plan and are at risk in 2015/16
Learning Disabilities (LD)	Personalised approach through reviews to avoid high cost packages	729	619	110	85% of the profile of Achieved/Anticipated Savings (£0.571m) has been achieved to date.
Assessment Services (including joint S75 arrangements) Assessment and Review staffing	Focus on statutory duties and undertaking Business Process Improvement (BPI) reviews	376	0	376	Savings expected as a result of the BPI review are not expected until 2017/18. This saving has been mitigated by vacancy controls forecast through TBM for 2015/16 on a one-off basis
Housing Related ('Supporting People')	Explore new service delivery models and further income growth	959	1,143	(184)	There were approx. 100 contracts with a contract end date of 31st March 2015. These have been successfully retendered or stopped to overachieve the savings required for 2015/16
Fully Achieved/Anticipated Savings		100	100	0	

**Appendix 3 – 2015/16 Savings**

<b>Service</b>	<b>Description of Saving Opportunity</b>	<b>Planned Savings (£'000)</b>	<b>Achieved / Anticipated (£'000)</b>	<b>At Risk (£'000)</b>	<b>Progress / Mitigation</b>
		<b>6,041</b>	<b>5,263</b>	<b>778</b>	
<b>Adults Provider</b>					
Able & Willing Supported Business	Review business plan and reduce subsidy from September 2015	100	0	100	The projected income is lower than expected and will not achieve the savings identified through the 2015/16 Budget Strategy.
Home Care (six services including Independence at Home)	Review staffing structure and criteria for services working with the community and independent sectors. Review funding with NHS	300	268	32	Part year effect of structure changes, vacancy management , and non essential spend controls.
Fully Achieved/Anticipated Savings		1,000	1,000	0	
		<b>1,400</b>	<b>1,268</b>	<b>132</b>	
<b>Commissioning &amp; Contracts</b>					
Commissioning & Contracts Staffing Budget	Review contract management and commissioning function and scope for joint arrangements	130	142	(12)	The Adults Commissioning Services restructure was implemented in August 2015.
Fully Achieved/Anticipated Savings		530	530	0	
		<b>660</b>	<b>672</b>	<b>(12)</b>	
<b>TOTAL ADULT SERVICES</b>		<b>8,101</b>	<b>7,203</b>	<b>898</b>	

## Environment, Development &amp; Housing

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Transport</b>					
Public Health Transport Programme	Investment of Public Health resources to reduce accidents and promote sustainable transport.	85	50	35	Investment is limited to £0.050m due in year changes to Public Health funding.
Fully Achieved/Anticipated Savings		1,129	1,129	0	
		<b>1,214</b>	<b>1,179</b>	<b>35</b>	
<b>City Clean and Parks</b>					
Fleet Section	A business plan is being developed to offer servicing, maintenance and MOTs to other council departments and on a commercial basis	50	0	50	This saving is dependent on completion of refurbishment works at Hollingdean Depot which are not due for completion until April 2016. This has been offset in the current financial year from underspends identified within the TBM forecast.
Fully Achieved/Anticipated Savings		609	609	0	
		<b>659</b>	<b>609</b>	<b>50</b>	
<b>City Regeneration</b>					
Fully Achieved/Anticipated Savings		88	88	0	
		<b>88</b>	<b>88</b>	<b>0</b>	
<b>Planning &amp; Building Control</b>					
Development Management	Implementation of pre-application charges to secure £0.100m fee income and a reduction in staff costs through a Business Process Review of the service	145	56	89	The service is developing a framework for pre-applications charges following approval at October P&R Committee. It is planned to seek P&R Committee at a later stage to implement charges. The service will continue to monitor and maximise income budgets on a regular basis

**Appendix 3 – 2015/16 Savings**

<b>Service</b>	<b>Description of Saving Opportunity</b>	<b>Planned Savings (£'000)</b>	<b>Achieved / Anticipated (£'000)</b>	<b>At Risk (£'000)</b>	<b>Progress / Mitigation</b>
Fully Achieved / Anticipated Savings		107	107	0	
		<b>252</b>	<b>163</b>	<b>89</b>	
<b>Housing General Fund</b>					
Homemove	Charge Registered Providers for running cost of the Joint Housing Register and shortlisting	140	20	120	Recent discussions with Registered Providers suggest that the original savings figure was too optimistic and so there is currently a shortfall. Other savings are currently being sought to address this.
Temporary Accommodation	Framework Agreements to reduce the use of high cost emergency accommodation (£0.100m). Amalgamation of income and credit control team (£0.020m). Realignment of staff time on specific projects (£0.050m). Reduced contributions to reserve fund (£0.040m).	210	190	20	The new framework agreements are reducing costs by using less expensive spot purchase bed and breakfast, however service pressures still exist for this budget area (as shown in the forecast) due to the current high levels of spot purchase which are gradually reducing. The amalgamation of the credit control team is no longer a viable option and so this saving of £0.020m is currently at risk. Other savings are currently being sought to reduce expenditure further to meet this saving.
Fully Achieved/Anticipated Savings		470	471	0	
		<b>820</b>	<b>681</b>	<b>140</b>	
<b>TOTAL ENVIRONMENT, DEVELOPMENT &amp; HOUSING</b>		<b>3,033</b>	<b>2,720</b>	<b>314</b>	



## Assistant Chief Executive

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Communications</b>					
Fully Achieved/Anticipated Savings		25	25	0	
		25	25	0	
<b>Royal Pavilion, Arts &amp; Museums</b>					
Fully Achieved/Anticipated Savings		170	170	0	
		170	170	0	
<b>Tourism &amp; Venues</b>					
Fully Achieved/Anticipated Savings		80	80	0	
		80	80	0	
<b>Libraries</b>					
Fully Achieved/Anticipated Savings		148	148	0	
		148	148	0	
<b>Corporate Policy &amp; Communities</b>					
Fully Achieved/Anticipated Savings		206	206	0	
		206	206	0	
<b>Sport &amp; Leisure</b>					
Fully Achieved/Anticipated Savings		370	370	0	
		370	370	0	
<b>TOTAL ASSISTANT CHIEF EXECUTIVE</b>		<b>999</b>	<b>999</b>	<b>0</b>	

## Public Health

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Public Health</b>					
Fully Achieved/Anticipated Savings		760	760	0	
Investment of Public Health grant against services to deliver Public Health Outcomes		(760)	(760)	0	
		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Community Safety</b>					
Fully Achieved/Anticipated Savings		186	186	0	
		<b>186</b>	<b>186</b>	<b>0</b>	
<b>Public Protection</b>					
Fully Achieved/Anticipated Savings		235	235	0	
		<b>235</b>	<b>235</b>	<b>0</b>	
<b>TOTAL PUBLIC HEALTH</b>		<b>421</b>	<b>421</b>	<b>0</b>	

## Finance, Resources and Law

Service	Description of Saving Opportunity	Planned Savings (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Human Resources &amp; Organisational Development</b>					
Fully Achieved/Anticipated Savings		152	152	0	
		<b>152</b>	<b>152</b>	<b>0</b>	
<b>ICT</b>					
Fully Achieved/Anticipated Savings		358	358	0	
		<b>358</b>	<b>358</b>	<b>0</b>	
<b>Property &amp; Design</b>					
Fully Achieved/Anticipated Savings		1,003	1,003	0	
		<b>1,003</b>	<b>1,003</b>	<b>0</b>	
<b>Internal Audit / Corporate Fraud / NAFN</b>					
Fully Achieved/Anticipated Savings		50	50	0	
		<b>50</b>	<b>50</b>	<b>0</b>	
<b>Finance &amp; Procurement</b>					
Fully Achieved/Anticipated Savings		263	263	0	
		<b>263</b>	<b>263</b>	<b>0</b>	
<b>City Services (Revenues &amp; Benefits)</b>					
Fully Achieved/Anticipated Savings		329	329	0	
		<b>329</b>	<b>329</b>	<b>0</b>	
<b>Legal &amp; Democratic Services</b>					
Fully Achieved/Anticipated Savings		146	146	0	
		<b>146</b>	<b>146</b>	<b>0</b>	
<b>TOTAL FINANCE, RESOURCES &amp; LAW</b>		<b>2,301</b>	<b>2,301</b>	<b>0</b>	

## Housing Revenue Account

Service	Description of Saving Opportunity	Planned Savings 2015/16 (£'000)	Achieved / Anticipated (£'000)	At Risk (£'000)	Progress / Mitigation
<b>Housing Revenue Account</b>					
Housing Management & Maintenance	Service redesign of Housing Management & Maintenance	251	181	70	Service redesign is ongoing however £0.070m of this saving will now be found from deleting the budget for extra legal costs no longer required.
Property and Investment	Efficiencies on repairs and service contracts	164	328	(164)	
Fully Achieved/Anticipated Savings		492	492	0	
<b>TOTAL HOUSING REVENUE ACCOUNT</b>		<b>907</b>	<b>1,001</b>	<b>(94)</b>	