

Directorate Summary Position

Directorate	Saving Approved 2016/17		Delivered to date (July 2016)	Forecast Delivery by 31/03/17	Forecast Variance
	£'000		£'000	£'000	£'000
Children & Young Peoples Services	1,383		1,121	1,383	-
Adult Care & Housing	3,545		1,215	3,468	- 77
Regeneration & Environment	2,620		1,251	2,155	- 465
Assistant Chief Executive	1,377		190	1,287	- 90
Finance & Customer Services	1,630		1,223	1,580	- 50
Public Health	555		205	555	-
Total	11,110		5,205	10,428	- 682

Summary:

Of the £11.110m Directorate savings approved by Council for 2016/17 - as at the end of July 2016 £5.205m had been delivered and £10.428m were on target for delivery by 31st March 2017.

Of the £0.682m savings not on target for delivery in 2016/17, £0.605m of these are on target to be delivered by alternate actions implemented within Directorates. The Adult Care and Housing £77k pressure being the only one currently forecast to be unmitigated.

Budget Savings - Progress Monitor - 2016/17

Children & Young People's Services

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
CYPS 01	Education Catering Service - Increase in School meals income	83	-	83	-	A	The price increase has been implemented however concern on achieving the value of this saving due to several schools not renewing their contracts with the service
CYPS 03A	Early Years and Childcare - Management saving on reduction in hours by 2 days	15	15	15	-	G	
CYPS 03C	Early Years and Childcare - Increase DSG Contribution for additional 4.2 staff to free up revenue	52	52	52	-	G	
CYPS 03D	Early Years and Childcare - efficiency savings on resources and smarter working	18	18	18	-	G	
CYPS 04A	School Planning, Admissions and Appeals - increase SLA Academy Income for risk management and moving and handling.	20	20	20	-	G	
CYPS 04B	School Improvement - increase in projected income for existing traded services with Academies	146	-	146	-	A	The service is developing options and mitigating actions to ensure the value of this saving is achieved. (None of the saving has been delivered to date).
CYPS 07B	Safeguarding, Children and Families - Residential care Provision	515	515	515	-	G	
CYPS 09 A2	Early Help	501	501	501	-	G	
CYPS 12A	Caretakers - further reduction on pay budgets	26	-	26	-	G	
EDS 11A	Building Cleaning & Toilets - Closure of All Saints Public Toilets	6	-	6	-	A	A cabinet report is being prepared for the 10th October.
EDS 14A	Hospitality - pay budget	1	-	1	-	G	
	Total	1,383	1,121	1,383	-		

Budget Savings - Progress Monitor - 2016/17

Adult Care & Housing

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
	Adult Services						
A	Focused Enablement Service	500	-	500	-	A	Report to Cabinet in May. Consultation now completed. Meeting with Unions (3/8). Voluntary severance offered to staff. Final decision awaited on implementation which may impact on delivery of full savings.
B	Develop alternative provision for In-house Learning Disability residential care and respite care	245	-	245	-	A	Cabinet report in September 2016, any savings will come from service efficiencies in 2016/17 prior to reconfiguration of services
C	Review all high cost Learning Disabilities residential care placements	540	-	540	-	A	Continuing Health Care funding being reviewed, review of high cost placements by external consultants. 45 reviews undertaken, identified potential income from Continuing Health Care. Further reviews being undertaken. Savings identified from September 2016.
D	Develop alternative community based services to Day Care for Older People.	251	167	251	-	G	Closure of one day centre completed and service users provided with better alternatives. Review underway of service users at second day centre.
E	Increase capacity in local communities – review of all Supporting people contracts for the provision of housing related support	720	643	643	- 77	A	All Supporting People contracts under review and negotiations commenced with service providers. Current forecast is shows a variance in delivering full savings target for 2016/17 due to complex contract negotiations and meeting the new service targets.
F	Review Adult Services Management and reduce by two posts. Reduce Adults Training budget by 15% and review Assessment and Care Management teams.	535	235	535	-	G	Phase 1 - Adults Senior Management structure completed. Phase 2 - review of Assessment and Care Management commenced with staff visioning workshop to be completed by end Sept.
G	Review in-house day care for Learning Disabilities	254	-	254	-	A	Review of care packages underway, initial consultation exercise completed and further meetings with users and carers. Next steps being developed which includes Learning Disability Strategy report to Cabinet in October 2016.
H	Review provision of in-house residential and intermediate care for Older People	250	-	250	-	A	Initial report considered at Cabinet/Commissioners Decision making meeting 14 March 2016. Consultation with key stakeholders now completed. Report to Cabinet on the outcome of the consultation in July and agreed timetable for delivery in October 2016.
	Total Adult Services	3,295	1,045	3,218	- 77		

Neighbourhoods							
NAS 11	F(i): Apportioned saving Assistant Director between GF/HRA split	3	3	3	-	G	
NAS 11	F(ii): Supplies and Services cut in HNS Man & Admin	5	5	5	-	G	
NAS 12	A: Additional income generation by the Furnished Homes Scheme of £100k per annum for the period 2016-17 to 2018-19.	100	20	100	-	A	Potential risk that changes in the welfare reform regulations will limit the services ability to generate the additional income
NAS 12	E: HNS wide saving (i) apportioned saving Assistant Director between GF/HRA split	6	6	6	-	G	
NAS 12	E: (ii) Supplies and services cut in HNS management and Admin	13	13	13	-	G	
NAS 13	A: Team Manager current salary split GF to HRA is 50/50. A new ratio can be justified at 20GF/80HRA which will result in a saving to the General Fund	18	18	18	-	G	
NAS 13	B: Housing Development Manager Current split is 50/50. A new ratio can be justified at 20GF/80 HRA which will result in a saving to the General Fund	15	15	15	-	G	
NAS 13	C: Housing Enabling Officer current split is 50/50 and new ratio can be justified at 20GF/80HRA which will result in a saving to the General Fund	9	9	9	-	G	
NAS 13	D: Private Sector Housing Officer currently the post is 100% funded by the General Fund. A new ratio of 80/20 can be justified	9	9	9	-	G	
NAS 13	F(i): Housing and Neighbourhood Service wide saving apportioned saving Assistant Director between GF/HRA split	1	1	1	-	G	
NAS 13	F: (ii) Supplies and services cut in HNS management and Admin	2	2	2	-	G	
NAS 14	H(i) : HNS wide saving (i) apportioned saving Assistant Director between GF/HRA split	9	9	9	-	G	
NAS 14	H(ii): Supplies and Services cut in HNS Man & Admin	17	17	17	-	G	
NAS 15	A: HRA to meet full cost of communal services from 2016/17	35	35	35	-	G	
NAS 15	D: Cancellation of the MESH Mediation Service Contract.	2	2	2	-	G	
NAS 15	E(i): HNS wide saving apportioned saving Assistant Director between GF/HRA split	2	2	2	-	G	
NAS 15	E(ii) Supplies and services cut in HNS management and Admin	4	4	4	-	G	
	Total Neighbourhoods	250	170	250	-		
	Total	3,545	1,215	3,468	- 77		

Budget Savings - Progress Monitor - 2016/17

Regeneration & Environment

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
EDS 01A	Business Unit - pay budgets	22	22	22	-	G	Half of Workforce Development Co-ordinator post (Vacant)
EDS 01B	Business Unit - non-pay budgets	34	34	34	-	G	
EDS 02B	Economic Development and Business Retail Investment Teams (RiDO) - staffing restructure	60	60	60	-	G	2016/17 Savings achieved through a combination of a Growth Bid and one-off income. Approved by Cabinet/Commissioners Decision Making meeting 14th March 2016. - Minute No. 38.
EDS 02D	Economic Development and Business Retail Investment Teams (RiDO) - rental increase	9	9	9	-	G	Saving (extra income) has been implemented for 2016/17
EDS 03A	Planning Service - pay budgets	45	45	45	-	G	The restructure has now been completed, there will be a small in-year pressure due to notice period and pay protection to be managed within the Service
EDS 03B	Planning Service - pay budgets	-	-	-	-	G	This is a 2017/18 Saving and expect to start re-structure in November 2016
EDS 03C	Planning Service - reduce consultancy spend	15	15	15	-	G	As further elements of the Local Plan are adopted the workload will reduce
EDS 03D	Planning Service - pay budgets	-	-	-	-	G	2017/18 Saving
EDS 03E	Planning Service - increased fees	-	-	-	-	A	2018/19 Saving
EDS 03F	Planning Service - joint managed team	55	55	55	-	G	The restructure has now been completed, there will be a small in-year pressure due to notice period and pay protection to be managed within the Service
EDS 04A	Building Control - income	25	8	25	-	G	Increased Fees and Charges
EDS 05 Option 1 A	Library and Customer Services - centralised team	37	-	3	- 34	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 B	Library and Customer Services - closure mobile service	57	-	5	- 52	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 C	Library and Customer Services - consolidation of booklink & delivery van	23	-	3	- 20	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 D	Library and Customer Services- payment kiosks	22	-	4	- 18	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.

EDS 05 Option 1 E	Library and Customer Services - online benefit claims & risk based verification Riverside House	21	-	8	-	13	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 F	Library and Customer Services - online benefit claims & risk based verification Joint Service Centres	31	-	5	-	26	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 G	Library and Customer Services - relocation of services	-	-	-	-	-	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 05 Option 1 H	Library and Customer Services - community supported model	59	-	9	-	50	R	Following completion of the consultation exercise a report is to go to Cabinet on 12th September 2016. The bulk of the savings have been reprofiled into 2017/18, subject to approval of the proposals in the Cabinet report.
EDS 06 Option 3 A	Advocacy & Appeals - based on number of council tenants, HRA contribution	80		80	-		G	SLA to be put in place with Housing Services - currently in draft
EDS 07B	Registrars - removal from Hospital	25	25	25	-		G	Service now ceased, plan and saving fully implemented
EDS 07C	Registrars- change in service delivery regarding bereavements	13	13	13	-		G	Implementation successfully completed and savings fully implemented
EDS 08A	Contact Centre - reduce waste service customer demand	11	11	11	-		G	2016/17 Saving Implemented
EDS 08B	Contact Centre - merge roles	45	45	45	-		G	2016/17 Saving Implemented
EDS 08C	Contact Centre - improve online reporting facilities	-	-	-	-		A	2018/19 Saving
EDS 09 Option 1 A	Civic Theatre - pantomime ticket price increase	12	4	12	-		G	Increase to ticket prices
EDS 09 Option 1 B	Civic Theatre - cultural exemption on vat	20	20	20	-		G	2016/17 Saving Implemented
EDS 09 Option 2 A	Civic Theatre - work towards self financing	-	-	-	-		A	2017/18 Saving
EDS 10 Option 1 A	Heritage & Museums - pay related budgets	20	20	20	-		G	Delay recruitment to existing vacancies
EDS 10 Option 1 B	Heritage & Museums - non-pay budgets	6	6	6	-		G	Implemented
EDS 10 Option 1 C	Heritage & Museums - income for additional activities	3	-	3	-		G	Launch of conservation service delayed until 01/10/16 - this will be brought forward if possible
EDS 10 Option 1 D	Heritage & Museums - alternative funding for staffing	24	-	24	-		A	Subject to the approval of a report to go to the Strategic Directors of Finance & Customer Services and Regeneration & Environment, involves the use of a reserve
EDS 16A	Corporate Property Unit (Excluding Corporate Landlord Property) - income on commercial properties	3	-	3	-		G	Implemented
EDS 16B	Corporate Property Unit (Excluding Corporate Landlord Property) - pay budgets	95	-	14	-	81	R	Saving not deliverable in full due to the reduction in capital expenditure across the Council
EDS 17A	Business Regulation - maintenance budgets	14	14	14	-		G	Implemented
EDS 17B	Business Regulation - cease payment of grants	8	8	8	-		G	All actions completed - Saving Achieved
EDS 17C	Business Regulation - reduction food sampling budgets	-	-	-	-		G	2018/19 Saving
EDS 17D	Business Regulation - income	7	2	7	-		G	Implemented
EDS 17E	Business Regulation - self service option for licences	-	-	-	-		A	2017/18 Saving
EDS 17F	Business Regulation - review processes	-	-	-	-		A	2017/18 Saving
EDS 17G	Business Regulation - non pay budget (system_	-	-	-	-		A	2017/18 Saving
EDS 18A	Waste PFI - pay budget	7	7	7	-		G	Implemented

EDS 18B	Waste PFI - pay budget	32		32	32	-	G	Implemented
EDS 18C	Waste PFI - reduce use external consultants	-		-	-	-	G	2017/18 Saving
EDS 19A	Waste Treatment - reduction in disposal costs	105		26	105	-	G	Implemented
EDS 20A	Waste Collection - pay budgets	20		-	20	-	G	Interim Waste Manager to be appointed. Implementation of new structure pushed back by 1 month to 31/08/16
EDS 20C	Waste Collection - fleet renewal	164		-	82	- 82	A	Due to ongoing work to develop the overall options for future waste services, the full years' savings may not be achieved in 2016/17
EDS 20G	Waste Collection - reduce service delivery during Christmas/New Year	30		-	-	- 30	R	Christmas / New Year Collections to be determined. Report to follow when delivery options have been assessed.
EDS 21A	Transportation & Highways Projects - pay budgets	34		34	34	-	G	Implemented
EDS 21B	Transportation & Highways Projects - change in contractual arrangements	50		50	50	-	G	Implemented
EDS 21C	Transportation & Highways Projects -reduce non-pay budgets	10		10	10	-	G	Implemented
EDS 21D	Transportation & Highways Projects - pay budget	25		-	25	-	A	Staffing re-structure to be determined
EDS 21E	Transportation & Highways Projects - invest to save	-		-	-	-	A	2017/18 Saving
EDS 21G	Transportation & Highways Projects - pay budgets	-		-	-	-	A	2017/18 Saving
EDS 21H	Transportation & Highways Projects - pay budgets	-		-	-	-	A	2017/18 Saving
EDS 22B	Parking Services - pay budgets	-		-	-	-	G	2017/18 Saving - Looking to bring forward into 2016/17
EDS 24B Option 1	Highway Maintenance - income generation	32		11	32	-	G	Implemented
EDS 24C	Highway Maintenance - pay budgets	45		45	45	-	G	2016/17 Saving Achieved
EDS 24D	Highway Maintenance - non pay budgets	100		100	100	-	G	2016/17 Saving Achieved
EDS 24E	Highway Maintenance - non pay budgets	-		-	-	-	A	2017/18 Saving
EDS 25A Option 1	Grounds Maintenance - equipment/machinery	41		41	41	-	G	2016/17 Saving Achieved
EDS 25J	Grounds Maintenance - non pay budgets	9		-	9	-	A	Savings on weed killer implemented. With regard to the Supervisor vans, the service are looking at cheaper alternatives and managing the service in a different way.
EDS 25K	Grounds Maintenance - income generation	4		1	4	-	G	Increased Fees and Charges to Parish Councils
EDS 25L	Grounds Maintenance - non pay budgets	37		37	37	-	G	2016/17 Saving Achieved
EDS 26A	Leisure & Green Spaces - allotment price increase	5		1	5	-	G	Implemented
EDS 26B	Leisure & Green Spaces - RVCP pay budgets	43		-	43	-	G	New structure to be implemented from 01/10/16
EDS 26C	Leisure & Green Spaces - parking budgets - was GREEN	90		-	50	- 40	A	Increased parking charges at RVCP - Impact being assessed
EDS 26D	Leisure & Green Spaces - water sports change in service delivery	36		-	36	-	G	New structure to be implemented from 01/10/16
EDS 26F	Leisure & Green Spaces - pay budgets TCP	-		-	-	-	G	2017/18 Saving
EDS 26G	Leisure & Green Spaces - income TCP	-		-	-	-	G	2017/18 Saving
EDS 26H	Leisure & Green Spaces - pay budgets countryside operatives	-		-	-	-	G	2017/18 Saving
EDS 26I	Leisure & Green Spaces - pay budgets	-		-	-	-	G	2017/18 Saving
EDS 26J	Leisure & Green Spaces - pay budgets Clifton Park	40		-	40	-	A	The restructure is currently ongoing
EDS 26K	Leisure & Green Spaces - pay budgets Clifton Park	- 3		- 3	- 3	-	G	
EDS 26L	Leisure & Green Spaces - pay budgets Clifton Park	23		-	23	-	A	The restructure is currently ongoing
EDS 26M	Leisure & Green Spaces - non pay budgets	12		12	12	-	G	2016/17 Saving Achieved
EDS 26N	Leisure & Green Spaces - parking charges	12		-	12	-	G	Working with the Commercial Manager to deliver increased income targets
EDS 26O	Leisure & Green Spaces - Urban Parks	27		27	27	-	G	2016/17 Saving Achieved
EDS 26R	Leisure & Green Spaces - reduction in match funding end of project	2		2	2	-	G	2016/17 Saving Achieved
EDS 26S	Leisure & Green Spaces - pay budgets	-		-	-	-	G	2018/19 Saving

EDS 26T	Leisure & Green Spaces - pay budgets	-	-	-	-	G	2018/19 Saving
EDS 26U	Leisure & Green Spaces - pay budgets	-	-	-	-	G	2018/19 Saving
EDS 27A	Street Cleansing - charging for service	30	10	30	-	G	New charges to be implemented
EDS 27C	Street Cleansing - staff reduction	21	21	21	-	G	Implemented
EDS 27F	Street Cleansing - removal of van	-	-	-	-	G	2017/18 Saving
EDS 28A	Health & Safety - reduction in contracted services	5	5	5	-	G	Completed - Saving Achieved
EDS 28B	Health & Safety - training budget reduction	8	8	8	-	G	Completed - Saving Achieved
EDS 28C	Health & Safety - staffing restructure	17	17	17	-	G	Completed - Saving Achieved
EDS 28D	Health & Safety - core budget reduction	30	30	30	-	G	HRA income secured
EDS 28E	Health & Safety - non pay budget	12	12	12	-	G	Completed - Saving Achieved
EDS 30B	Depot, Stores & Business Support	100	100	100	-	G	Completed - Saving Achieved
EDS 31C	Home to School Transport - retendering some routes	80	80	80	-	G	Completed - Saving Achieved
EDS 31D	Home to School Transport - develop alternative service delivery options	-	-	-	-	R	2017/18 Saving - Awaiting confirmation from Adult Services what transport arrangements will be required to support the revised service offer and the timescale for implementation
EDS 32A	Corporate Transport & Plant - income generation	8	-	8	-	A	Marketing of the Service to be undertaken so that the income is achieved.
EDS 32C	Corporate Transport & Plant - income generation	8	-	8	-	A	Marketing of the Service to be undertaken so that the income is achieved.
EDS 32D	Corporate Transport & Plant - grant	20	20	20	-	G	Implemented
EDS 32E	Corporate Transport & Plant - income generation	12	4	12	-	G	Rental of car park spaces at Hellaby Depot. Any potential pressure will be contained within existing budgets
EDS 32F	Corporate Transport & Plant - pay budget	14	-	14	-	G	Corporate Transport Unit in the process of being reviewed. Update will follow in the next monitoring period.
EDS 33B	Streetpride staffing restructure	70	17	51	- 19	A	Part of wider Street Scene staffing review.
EDS 33C	Streetpride staffing restructure	17	-	17	-	A	Corporate Transport Unit in the process of being reviewed. Update will follow in the next monitoring period.
MP	Property Rationalisation	235	78	235	-	G	2016/17 Saving Implemented
	Total	2,620	1,251	2,155	- 465		

Budget Savings - Progress Monitor - 2016/17

Assistant Chief Executive

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
RES 06A	HR Service Centre - Restructure	35	35	35	-	G	
RES 06B	HR Service Centre - Restructure	14	14	14	-	G	
RES 06C	HR Service Centre - Review of Management Structure	38	38	38	-	G	
RES 06D	HR Service Centre - Reclaim VAT on mileage.	50	9	30	- 20	A	Based on reduced mileage to date this saving is not currently forecast to be delivered in full. It should be noted that the risk around evidencing the VAT reclaim will now sit with staff rather than the Council.
RES 07A	Corporate Human Resources - Increased income from Salary Sacrifice Schemes	100	34	100	-	G	
RES 07B	Corporate Human Resources - HRA contribution	25	25	25	-	G	
RES 07C	Corporate Human Resources - Increase income from Schools HR Consultancy	15	-	-	- 15	R	Based on current known levels of buy-back this increase to the income target is not yet confirmed.
RES 09A	Policy & Partnerships - Reduction in Staffing	6	6	6	-	G	
RES 09B	Policy & Partnerships - Subscriptions	2	2	2	-	G	
RES 09D	Policy & Partnerships - Restructure	20	20	20	-	G	
RES 17A	Committee Services - Additional Income from Academies	15	5	15	-	G	
RES 18A	Town Hall Catering - Closure of Town Hall Catering Unit	55	-	-	- 55	R	Although one aspect of the agreed saving has been implemented (staff reduction) the pressure remains as additional casual resource and staff overtime has been implemented to continue with hot meal provision at the Town Hall (expected to cease at the end of August) and to prepare the 'Dish of the Day' for sale at Riverside House. Town Hall catering is being considered as part of the Council's ongoing catering review.
RES 22A	Complaints - HRA Contribution	2	2	2	-	G	
CORP	Terms & Conditions	1,000	-	1,000	-	A	Meetings are being progressed with the Trade Unions to discuss the options for delivering this saving (£2million full year effect). Depending on the options taken and the effective date of implementation the full £1 million saving requirement for 2016/17 may be at risk of delivery in full.
	Total	1,377	190	1,287	- 90		

Budget Savings - Progress Monitor - 2016/17

Finance & Customer Services

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
RES 01 & 02A Option 1	Finance (including traded service) - Restructure	317	317	317	-	G	
RES 01 & 02B	Finance (including traded service)- Additional income from schools	62	20	62	-	A	On track for delivery but will be dependent upon level of service buy-back in Autumn and Spring terms.
RES 01 & 02C	Finance (including traded service)- Reduction in Debtor Days	25	10	25	-	A	
RES 01 & 02D 1	Finance (including traded service) - New Burdens Grant	20	20	20	-	G	
RES 01 & 02D 2	Finance (including traded service) - Reduction in Training Budget	25	25	25	-	G	
RES 03A/C/H	Procurement - Contract Renegotiation Telephony	80	80	80	-	G	
RES 03B	Procurement - YPO income	40	10	40	-	G	
RES 03D	Procurement - HRA contribution	20	20	20	-	G	
RES 03E	Procurement - Increase volume rebates	40	13	40	-	G	
RES 04A	Revenues, Benefits & Payments - Move of Benefit Fraud team to DWP new Single Fraud Investigation Service (SFIS). Disestablishment of 5 posts on the Benefit Fraud team.	147	147	147	-	G	
RES 04B	Revenues, Benefits & Payments - Move of Benefit Fraud team to DWP new Single Fraud Investigation Service (SFIS). Disestablishment of Management post on the Benefit Fraud team.	40	40	40	-	G	
RES 04C	Revenues, Benefits & Payments - Disestablishment of vacant Band C post in Scanning and Indexing team.	20	20	20	-	G	
RES 04D	Revenues, Benefits & Payments - Printing Savings from increased "Your Account" take up for managing a customer's Council Tax Account	35	9	35	-	G	
RES 04E	Revenues, Benefits & Payments - Increased year on year utilisation of advanced SMS functionality to replace outgoing letters	5	2	5	-	G	
RES 04F	Revenues, Benefits & Payments - Establishment of 1fte Band F Debt Recovery Visiting Officer post in Account Management	72	-	72	-	A	We have been recruiting to this post since the savings plan was agreed, initially without success. However the successful candidate will start work on the second week in August, therefore due to delay there is potential for there to be a shortfall on the income target (which is to generate additional income on CTax, NDR and HBOP).
RES 04G	Revenues, Benefits & Payments - Reduction in membership fees post SFIS	1	1	1	-	G	
RES 08A	ICT Supplier Hosted Solutions - Transition of ICT Services to 3rd Party Hosted Sites	40		40	-	A	
RES 08B	ICT - Sale of Secure Data Centre Facilities	50	-	-	- 50	R	Currently not on target for delivery in 2016/17. Review of options to generate income ongoing.

RES 08C	ICT - Schools Connected Revised Charges	40		-	40	-	G	
RES 08D	ICT - Reduce Overtime	30		30	30	-	G	The value of this saving is now planned to be delivered through the service restructure.
RES 08E	ICT 24/7 Support - Removal of ICT Out of Hours Support	15		15	15	-	G	The value of this saving is now planned to be delivered through the service restructure.
RES 08F	ICT - Rationalise Telephony Provision	20		-	20	-	A	
RES 08G	ICT - HRA Charges	40		40	40	-	G	
RES 08J	ICT Restructure	200		200	200	-	G	
RES 08K	ICT -Contracts Rationalisation	50		50	50	-	G	
RES 10A	Insurance - Administration of South Yorkshire Transport Executive claims	15		15	15	-	G	
RES 10B	Insurance - Reduction in claims	25		10	25	-	G	
RES 10C	Insurance - Reduction in Terrorism Insurance Cover	20		20	20	-	A	
RES 11A	Internal Audit - Restructure	25		25	25	-	G	
RES 21B	Legal - Increase Income & topslice Supplies & Services	111		84	111	-	G	
	Total	1,630		1,223	1,580	- 50		

Budget Savings - Progress Monitor - 2016/17

Public Health

As at:

31st July 2016

Savings Ref:	Savings Title	Saving Approved 2016/17 £'000	Delivered to date £'000	Forecast Delivery by 31/03/17 £'000	Forecast Variance £'000	RAG	Comments
	Public Health						
PH4 - A	Service review of community dietetics	-	-	-	-	G	Subject to joint review of the dietetics services with RCGG by September 2016, and notice serving of termination of SLA for 2017/18
PH1 - B	Review of out of area GUM payments and local prescribing payments	20	-	20	-	G	Policy for Out of Area payments now agreed by Cabinet.
PH5 - B	1.8% reduction to 0-19 budget applied over next 3 years	104	-	104	-	G	To be incorporated into the re-tender of service along with additional savings to be identified to reflect reductions in PH Grant over next 4 years (10%)
PH5 - A	Budget reduction for School Nursing Service reflecting equivalent funding for provision of immunisations now provided by NHS England	176	-	176	-	G	The saving has been implemented as the service is to be externally funded (by NHS England) in line with commissioning responsibilities.
PH2 - B	1.8% Efficiency Savings on RDASH Alcohol & Drugs contract	48	48	48	-	G	Savings agreed from April 2016
PH1 - A	Year on Year 1.8% efficiency Saving to provider of Integrated Sexual Health Service (RFT)	39	39	39	-	G	Savings agreed with the Rotherham Foundation Trust
PH13 - A/B	Savings from the revised salary for the Director of Public Health and from changes to the Consultant in Public Health post	62	62	62	-	G	Implemented
PH9 - A	1.8% reduction to all tobacco control service3 contracts over next 3 years	16	16	16	-	G	Savings agreed with provider
PH2 - A	Retender Floating Housing Support Service which provides support to substance users in tenancy agreements	40	40	40	-	G	Re-procurement already in place
PH1 - D	Theatre & Health Education Support - contract renegotiation	26	-	26	-	G	Currently out to tender, savings agreed
PH 1 - C	Consolidation of contracts for HIV prevention/support	24	-	24	-	G	Currently out to tender, savings agreed
	Total	555	205	555	-		