

SERVICE AREA: SOCIAL SERVICES**ANALYSIS OF SAVINGS**

Item (Full Description and Details) (2)	2004/2005 £'000 (3)	2005/2006 £'000 (4)	2006/2007 £'000 (5)	2007/2008 £'000 (6)
Children's Purchasing: recover overpayments to foster carers. It is expected that this saving will be made given improved performance in this area in	20			
Children's Operating: full year effect of mid 2003/4 nursery closure (closed in September 2003).	120	10		
Finance and Administration. There is a programme to review finance systems and structures with April 2004 go live. This is still the expected delivery date, and this saving is expected to be achieved. The main financial system option will be Oracle. The Abacus provider payment/income assessment, collection and recovery system will be extended to all client groups. Associated staffing savings will arise from avoiding ad hoc forecasting work and highly labour	528			
Learning Disabilities Purchasing: maximum use of block bookings.	50			
Older People Purchasing: enhanced homecare system to pay only provided	50	25		
Core Purchasing: no requirement to fund 2002/3 overspend.	500			
Core Operating: delete finance assistant post for head of finance.	23			
Core Operating: reduction in utility costs following internal review.	20	20		
Core Operating: additional provision for interim finance staff - not required in 2004/5	100			
Specific Formula Grant increases compared with 2003/2004.	731			
Unallocated.		1,546	1,566	1,286
TOTAL	2,142	1,601	1,566	1,286