

**Budget Savings Programmes - 2014/15 - 2015/16**

**Appendix 3**

Portfolio	Service	Details: aim of the project	2014/15 £000	2015/16 £000	Comments
Cabinet Member for the Environment	Neighbourhood Services	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(500)	(500)	Agreed as part of 2013/14 Savings Programme, with further reduction in management fee in 2015/16. Review of service delivery as leases on vehicles come up for renewal. Efficiency savings and greater use of technology.
	Neighbourhood Services	Increased income	0	(70)	Proposal to increase Garden waste charges in 14/15 & 15/16 ( needs to be considered against possible reduction in numbers if charges increase).
	Neighbourhood Services	Environmental Team Review	(100)		Service review to explore opportunities for restructuring, partnerships, shared working
Cabinet Member for Housing, Health & Leisure	Business Improvement	Aspire, ongoing project from 2013/14 with requirement to identify further savings	(100)	(300)	Agreed as part of 2013/14 Savings Programme, with further reduction in management fee in 2015/16
Cabinet Member for Communities & Neighbourhoods	Business Improvement	Accommodation Saving	(90)		No accommodation grants payable after 31/03/14.
	Business Improvement	Grants to VCS	(200)		All current grant agreements cease 31/03/14. Focusing grants for priority needs eg benefits advice & financial /income maximisation support. Neighbourhood partnership grants (£20k) to move into this funding pot, so all grants to voluntary and community groups centralised.
	Public Protection	Shopmobility	(50)		Develop partnerships with voluntary sector
Cabinet Member for Regeneration & Culture	GLT	Senior Management Restructure		(100)	Review opportunities for further restructure or shared services
	Guildhall	Events grant	(10)		All events to be funded via one events budget.
	Public Protection	Market Service	(50)		Service review to explore opportunities for restructuring, partnerships, shared working
	Development Services	Building Control savings to be gained from Shared Services	(30)		
	Development Services	Planning Services Review		(100)	Service review to explore opportunities for restructuring, partnerships, shared working
	Commercial Services	Museums Operational Review	(50)	(100)	14/15 achievement of additional income and cost savings, 14/15 major service review and consider the strategic direction of the service.
	Commercial Services	Guildhall Operational review	(50)	(100)	14/15 achievement of additional income and cost savings, 14/15 major service review and consider the strategic direction of the service.
	Regeneration	Asset Management Service Review	(100)		Service review to explore opportunities for restructuring, partnerships, shared working

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Cabinet Member for Performance & Resources	Financial Services	Financial Services Review		(70)	Service review to explore opportunities for restructuring, partnerships, shared working
	Business Improvement	CIVICA, review further savings on contract	(50)	(100)	Combination of contract efficiencies and
	ICT	BT & T Outsourcing	(100)		Saving to be realised from outsourcing service.
	Legal Services	Legal Service Review		(50)	Service review to explore opportunities for restructuring, partnerships, shared working
<b>TOTAL</b>			<b>(1,480)</b>	<b>(1,490)</b>	
<b>SAVINGS REQUIRED</b>			<b>(743)</b>	<b>(1,137)</b>	
<b>Contribution to General Fund</b>			<b>737</b>	<b>353</b>	