

Budget Savings Programmes - 2014/15

Appendix 1

Service	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments
Neighbourhood Services	Amev contract review, ongoing project from 2013/14 with requirement to identify further savings	(500)	(270)	0	(230)		£270k saving achieved. Continuing discussions with Amev are near conclusion to deliver further savings.
Neighbourhood Services	Environmental Team Review	(100)				(100)	A review of the operations of the Environmental Planning Team is to be carried out to identify potential savings and these should be achieved within 2015/16.
Business Improvement	Aspire, ongoing project from 2013/14 with requirement to identify further savings	(100)	(100)				Contract price changed to achieve saving 14/15
Business Improvement	Accommodation Saving	(90)	(90)				Achieved
Business Improvement	Grants to VCS	(100)	(100)				Achieved
Public Protection	Shopmobility	(50)				(50)	Work ongoing to review the service and deliver savings in 2015/16
GLT	Senior Management Restructure		(100)				Early achievement of Senior Management Restructure, saving achieved 14/15 rather than 15/16
Guildhall	Events grant	(10)	(10)				
Public Protection	Market Service	(50)				(50)	No saving expected in 14/15
Development Services	Building Control savings to be gained from Shared Services	(30)	(30)				Will be achieved in year. Long term saving not yet achieved.
Cultural Services	Museums Operational Review	(50)			(50)		Consultant Appointed
Cultural Services	Guildhall Operational review	(50)			(50)		Consultant Appointed
Regeneration	Asset Management Service Review	(100)		(20)		(80)	Proposed Review in place to deliver £100k savings. This will be achieved part way through the year.
Business Improvement	CIVICA, review further savings on contract	(50)	(33)	(17)			Contract price changed to achieve saving 14/15
ICT	BT & T Outsourcing	(100)	(100)				Contract price changed to achieve saving 14/15
		(1,380)	(833)	(37)	(330)	(280)	