

Budget Savings Programmes - 2014/15

Service	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments
Neighbourhood Services	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(500)	(430)	0		(70)	£430k saving achieved. Balance of savings target will be achieved and monitored during 2015-16.
Neighbourhood Services	Environmental Team Review	(100)				(100)	A review of the operations of the Environmental Planning Team, full saving is expected to be delivered in 2015-16 is to be carried out to identify potential savings.
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)				Achieved
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. Shared Building Control Service with Stroud District Council to be implemented.
Cultural Services	Museums Operational Review	(50)				(50)	Cultural Services review completed and recommendations to deliver savings are being implemented.
Cultural Services	Guildhall Operational review	(50)				(50)	Cultural Services review completed and recommendations to deliver savings are being implemented.
Regeneration	Asset Management Service Review	(100)				(100)	Structure approved and changes are now being implemented. A full year saving will be delivered in 2015/16.
Business Improvement	CIVICA, review further savings on contract	(50)	(50)				Contract price changed to achieve saving 14/15
ICT	BT & T Outsourcing	(100)	(100)				Contract price changed to achieve saving 14/15
		(1,380)	(1,010)	0	0	(470)	