

## Budget Savings Monitoring - 2014/15 and 2015/16

### Savings Not Delivered in 2014/15

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Neighbourhood Services	RC/LG	Ameys contract review, ongoing project from 2013/14 with requirement to identify further savings	(70)		(70)		0	As part of the 2015/16 budget process Ameys are producing proposals for further contract savings.	☹️
Neighbourhood Services	RC/LG	Environmental Team Review	(100)		(100)		0	A review of the operations of the Environmental Planning Team is to be carried out to identify potential savings.	☹️
Public Protection	GR	Shopmobility	(50)		(20)		(30)	Improved performance is delivering a proportion of the required savings, options on further delivery of the service are continuing to be explored	☹️
Public Protection	GR	Market Service	(50)		(20)		(30)	Improved performance at Eastgate market is expect to deliver an element of the required savings, further work is being undertaken to enable the balance to be achieved	☹️
Cultural Services	MS	Museums Operational Review	(50)	(18)	(32)		0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Cultural Services	MS	Guildhall Operational review	(50)	0	(50)		0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Regeneration	AH	Asset Management Service Review	(100)	(100)			0	Structure Implemented in February 2015, full savings now realised in 2015/16	😊
<b>Total</b>			<b>(470)</b>	<b>(118)</b>	<b>(292)</b>	<b>0</b>	<b>(60)</b>		

### Savings Target 2015/16

Service	Officer	Details: aim of the project	2015/16 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Neighbourhood Services	RC/LG	Cemeteries and Crematorium	(50)	(50)			0	Monitoring of income against budget will continue during 2015/16	😊
Neighbourhood Services	RC/LG	Ameys contract review, ongoing project from 2013/14 with requirement to identify further savings	(300)		(125)	(175)	0		☹️
Business Improvement	SN	Aspire, ongoing project from 2013/14 with requirement to identify further savings	(200)	(200)			0	Work ongoing to review the service and deliver savings in 2015/16	😊
Business Improvement	SN	Energy Savings	(100)	(100)			0	Capital works completed in 14/15 ongoing monitoring in 15/16 to ensure expected savings delivered	😊

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Public Protection	GR	Voluntary sector SLA's	(50)	(50)			0	Through agreed change in level of SLA funding	😊
Cultural Services	MS	Museums Operational Review	(100)		(42)	(58)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Cultural Services	MS	Guildhall Operational review	(100)		(88)	(12)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Development Services	AW	Planning Services Review	(100)	(63)	(37)		0	Review in process, amounts delivered through Building Control shared Service and residual Housing restructure	😐
Financial Services	JT	Financial Services Review	(70)	(70)			0	Savings delivered through deletion of vacant role, savings delivered through banking procurement with balance to be delivered through shared financial systems and processes	😊
Business Improvement	SN/JT	CIVICA, review further savings on contract	(100)	(100)			0	Savings delivered through agreed contract extension	😊
Legal Services	SM	Legal Services review	(50)	(50)			0	Saving delivered through agreement with One Legal	😊
Communications	SM	Shared Working Arrangements	(50)	(50)			0	Structure Implemented in Febuary 2015, full savings now realised in 2015/16	😊
<b>Total</b>			<b>(1,270)</b>	<b>(733)</b>	<b>(292)</b>	<b>(245)</b>	<b>0</b>		
<b>2014/15 Savings Brought Forward</b>			<b>(470)</b>	<b>(118)</b>	<b>(292)</b>	<b>0</b>	<b>(60)</b>		
<b>2015/16 Savings</b>			<b>(1,270)</b>	<b>(733)</b>	<b>(292)</b>	<b>(245)</b>	<b>0</b>		
<b>Total</b>			<b>(1,740)</b>	<b>(851)</b>	<b>(584)</b>	<b>(245)</b>	<b>(60)</b>		