

## 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	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(70)	(70)	0		0	As part of the 2015/16 budget process Amey are producing proposals for further contract savings.	☺
Neighbourhood Services	RC/LG	Environmental Team Review	(100)		(50)	(50)	0	Staff consultation underway on restructuring. Full savings not expected to be delivered in	☺
Public Protection	GR	Shopmobility	(50)			(50)	0	Options to deliver the service with the voluntary sector are still being explored. No savings are expected in 15/16.	☹
Public Protection	GR	Market Service	(50)			(50)	0	No firm actions in place to deliver savings. Performance elsewhere in markets not sufficient to compensate.	☹
Cultural Services	MS	Museums Operational Review	(50)	(18)	0	(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>(188)</b>	<b>(100)</b>	<b>(182)</b>	<b>0</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	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(300)	(66)	(80)	(154)	0	Some savings identified and the process of identifying further savings is identified.	☹
Business Improvement	SN	Aspire - Phased reductions in management fee	(200)	(200)			0	Management fee has been reduced for 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	☺
Public Protection	GR	Voluntary sector SLA's	(50)	(50)			0	Through agreed change in level of SLA funding	☺

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Cultural Services	MS	Museums Operational Review	(100)		0	(100)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Cultural Services	MS	Guildhall Operational review	(100)		(50)	(50)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Development Services	AW	Planning Services Review	(100)	(21)	(28)	(51)	0	Restructuring in progress. Amounts delivered are through Building Control shared Service	☹️
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 February 2015, full savings now realised in 2015/16	😊
<b>Total</b>			<b>(1,270)</b>	<b>(757)</b>	<b>(158)</b>	<b>(355)</b>	<b>0</b>		
<b>2014/15 Savings Brought Forward</b>			<b>(470)</b>	<b>(188)</b>	<b>(100)</b>	<b>(182)</b>	<b>0</b>		
<b>2015/16 Savings</b>			<b>(1,270)</b>	<b>(757)</b>	<b>(158)</b>	<b>(355)</b>	<b>0</b>		
<b>Total</b>			<b>(1,740)</b>	<b>(945)</b>	<b>(258)</b>	<b>(537)</b>	<b>0</b>		