

Budget Savings Monitoring - 2014/15 and 2015/16

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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	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)	0	(50)	(50)	0	Restructuring complete. Some savings achieved in 15/16. Full year expected in 16/17.	😐
Public Protection	GR	Shopmobility	(50)	0	0		(50)	Options to deliver the service with the voluntary sector are still being explored. It is possible there will be no savings in 15/16.	😞
Public Protection	GR	Market Service	(50)	0	0		(50)	Market testing underway to evaluate future service provision. Savings are not expected in year.	😞
Cultural Services	MS	Museums Operational Review	(50)	(18)	0	0	(32)	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Cultural Services	MS	Guildhall Operational review	(50)	(39)	(11)	0	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Regeneration	AH	Asset Management Service Review	(100)	(100)	0	0	0	Structure Implemented in February 2015, full savings now realised in 2015/16	😊
Total			(470)	(227)	(61)	(50)	(132)		

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	0	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)	0	0	(234)	Some savings identified and the process of identifying further savings is identified.	😞
Business Improvement	SN	Aspire - Phased reductions in management fee	(200)	(200)	0	0	0	Management fee has been reduced for 2015/16	😊
Business Improvement	SN	Energy Savings	(100)	(100)	0	0	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	0	0	Through agreed change in level of SLA funding	😊
Cultural Services	MS	Museums Operational Review	(100)	0	0	0	(100)	Cultural Services recommendations not yet implemented. Cultural strategy in progress.	😞

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	Guildhall Operational review	(100)	0	(17)	(83)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Development Services	AW	Planning Services Review	(100)	(39)	0	0	(61)	Restructuring in progress. Amounts delivered are through Building Control shared Service	☹️
Financial Services	JT	Financial Services Review	(70)	(70)	0	0	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	0	0	Savings delivered through agreed contract extension	😊
Legal Services	SM	Legal Services review	(50)	(50)	0	0	0	Saving delivered through agreement with One Legal	😊
Communications	SM	Shared Working Arrangements	(50)	(50)	0	0	0	Structure Implemented in Febuary 2015, full savings now realised in 2015/16	😊
Total			(1,270)	(775)	(17)	(83)	(395)		
2014/15 Savings Brought Forward			(470)	(227)	(61)	(50)	(132)		
2015/16 Savings			(1,270)	(775)	(17)	(83)	(395)		
Total			(1,740)	(1,002)	(78)	(133)	(527)		