

## Final Savings Position 2015/16

## Appendix 1

### Savings Not Delivered in 2014/15

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	Not Achieved in 15/16 £000	Comments	Status
Neighbourhood Services	RC/LG	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(70)	(70)	0	Savings identified through efficiencies at the depot yard and number of refuse loaders	😊
Neighbourhood Services	RC/LG	Environmental Team Review	(100)	(100)	0	Restructuring complete. Some savings achieved in 15/16. Full year expected in 16/17.	😊
Public Protection	GR	Shopmobility	(50)	0	(50)	Service is now contracted out. No saving in 15/16 and only partial in future years. Future money plans will reflect new costs	😞
Public Protection	GR	Market Service	(50)	0	(50)	No savings achieved in year. Alternative provision models still being explored.	😞
Cultural Services	MS	Museums Operational Review	(50)	(18)	(32)	No further savings were achieved in year.	😐
Cultural Services	MS	Guildhall Operational review	(50)	(50)	0	Increased income generation helped the service to meet savings targets in 15/16.	😊
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>(338)</b>	<b>(132)</b>		

### Savings Target 2015/16

Service	Officer	Details: aim of the project	2015/16 £000	Achieved £000	Not Achieved	Comments	Status
Neighbourhood Services	RC/LG	Cemeteries and Crematorium	(50)	(50)	0	Income levels were in excess of new savings targets.	😊
Neighbourhood Services	RC/LG	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(300)	(68)	(232)	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 was reduced for 2015/16	😊
Business Improvement	SN	Energy Savings	(100)	(100)	0	Capital works completed in 14/15 delivered the expected savings.	😊

Officer		Details: aim of the project	2014/15 £000	Achieved £000	Not Achieved in 15/16 £000	Comments	Status
Service							
Public Protection	GR	Voluntary sector SLA's	(50)	(50)	0	SLA funding was reduced in year.	😊
Cultural Services	MS	Museums Operational Review	(100)	0	(100)	Savings yet to be delivered.	😞
Cultural Services	MS	Guildhall Operational review	(100)	(38)	(62)	Income generation part met the savings target. The Guildhall Business Plan will be used to shape future growth.	😊
Development Services	AW	Planning Services Review	(100)	(60)	(40)	Restructuring complete. Saving is only partly achieved as Building Control costs are higher than anticipated.	😊
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	😊
Total			(1,270)	(836)	(434)		
2014/15 Savings Brought Forward			(470)	(338)	(132)		
2015/16 Savings			(1,270)	(836)	(434)		
Total			(1,740)	(1,174)	(566)		