












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	
Total			(470)	(338)	(132)		

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					Not Achieved		
Service		Details: aim of the project	2014/15 £000	Achieved £000	in 15/16 £000	Comments	Status
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)		