

AD / CM / Support Service	Proposals 2014/15	Will be achieved 100% in 2014-15	Will be achieved but not fully in 2014-15	Will not be achieved	Comments
Assistant Director - Environment					
Stop free bulky waste weekends	8,000	8,000			Completed
Reduce refuse transportation mileage	60,000	60,000			On target for year-end
Cut Cleansing Supplies & Services	96,000		91,000	5,000	Still early in the year, but £5k likely to be deferred until 15/16.
Increase bin delivery charge	10,000		6,500	3,500	Below target April to September
Increase garden waste customers by 500	3,000	3,000			Completed
Increase range of trade recycling and promote trade refuse	20,000	20,000			On target for year-end
Increase bulky Waste Charges	10,000	10,000			On target for year-end
Increase immigration visit charges	1,000	1,000			
Contaminated land charge increase	1,000	1,000			
	209,000	103,000	97,500	8,500	
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Assistant Director - Public Realm					
To be confirmed	30,000	30,000			Saving to be made on facilities management budgets in parks.
Reduce Street Sweeper by 2 FTEs	33,000		0		Public Realm restructure in the process of being undertaken, it is anticipated to be implemented in Feb 15. This will result in the savings being achieved in 2015-16.
	63,000	30,000	0	0	
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Assistant Director - Customer Access					
Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation	255,000	255,000			The full saving of £255k will be made. The majority of savings are based on vacant posts and a re-structuring exercise is currently being undertaken.
	255,000	255,000	0	0	
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Assistant Director - Housing					
Housing Development	13,080	13,080			
Reduce supplies budget	2,200	2,200			
Additional Licensing scheme S257	70,000		5,833		The introduction of a new licensing scheme for certain types of Houses in Multiple Occupation is not expected to commence until 23 February 2015, as it is pending Executive approval on 18 November 2014. The license fee income will therefore mostly fall into next financial year.
	85,280	15,280	5,833	0	
TOTALS	612,280	403,280	103,333	8,500	