	Proposals	Will be achieved		Will not be achieved	Comments
AD / CM / Support Service	2014/15	100% in 2014-15	but not fully in 2014-15		
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
Increase bin delivery charge	10,000		6,500	3.500	be deferred until 15/16. Below target April to September
Increase garden waste customers by 500	3,000	3,000	5,222	5,555	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 1,000	10,000			On target for year-end
Increase immigration visit charges Contaminated land charge increase	1,000	1,000 1,000			
	209,000	103,000	97,500	8,500	
	Duamanala	Mill be askinged	Will be seldened	Will not be achieved	Comments
	Proposais	Will be achieved	Will be achieved but not fully in	Will not be achieved	Comments
AD / CM / Support Service	2014/15	100% in 2014-15	2014-15		
Assistant Director - Public Realm					
	20.000	20,000			Saving to be made on facilities
To be confirmed	30,000	30,000			management budgets in parks.
					Public Realm restructure in the
					process of being undertaken, it is
Reduce Street Sweeper by 2 FTEs	33,000		0		anticipated to be implemented in Feb
					15. This will result in the savings
					being achieved in 2015-16.
	63,000	30,000	0	0	
	Proposals	Will be achieved	Will be achieved	Will not be achieved	Comments
	Proposals	Will be achieved	Will be achieved but not fully in	Will not be achieved	Comments
AD / CM / Support Service	Proposals 2014/15	Will be achieved 100% in 2014-15		Will not be achieved	Comments
AD / CM / Support Service Assistant Director - Customer Access			but not fully in	Will not be achieved	Comments
			but not fully in	Will not be achieved	The full saving of £255k will be made.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer	2014/15	100% in 2014-15	but not fully in	Will not be achieved	The full saving of £255k will be made. The majority of savings are based on
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary	2014/15		but not fully in	Will not be achieved	The full saving of £255k will be made. The majority of savings are based on vacant posts and a re-structuring
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer	2014/15	100% in 2014-15	but not fully in	Will not be achieved	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
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary	2014/15 255,000	100% in 2014-15 255,000	but not fully in 2014-15		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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary	2014/15	100% in 2014-15	but not fully in		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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary	2014/15 255,000 255,000	100% in 2014-15 255,000	but not fully in 2014-15		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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary	2014/15 255,000 255,000	100% in 2014-15 255,000	but not fully in 2014-15	0	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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service	2014/15 255,000 255,000 Proposals	255,000 Will be achieved	but not fully in 2014-15 Will be achieved but not fully in	0	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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing	2014/15 255,000 255,000 Proposals 2014/15	255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in	0	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.
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development	2014/15 255,000 255,000 Proposals 2014/15	100% in 2014-15 255,000 255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in	0	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. Comments
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing	2014/15 255,000 255,000 Proposals 2014/15	255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in	0	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. Comments
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development	2014/15 255,000 255,000 Proposals 2014/15	100% in 2014-15 255,000 255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in	0	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. Comments
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development Reduce supplies budget	2014/15 255,000 255,000 Proposals 2014/15	100% in 2014-15 255,000 255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in 2014-15	Will not be achieved	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. Comments The introduction of a new incensing scheme for certain types of Houses in Multiple Occupation is not expected to commence until 23 February 2015, as it
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development	2014/15 255,000 255,000 Proposals 2014/15	100% in 2014-15 255,000 255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in	Will not be achieved	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. Comments The introduction of a new licensing scheme for certain types of Houses in Multiple Occupation is not expected to
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Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development Reduce supplies budget	255,000 255,000 Proposals 2014/15 13,080 2,200 70,000	255,000 255,000 Will be achieved 100% in 2014-15 13,080 2,200	but not fully in 2014-15 Will be achieved but not fully in 2014-15	Will not be achieved	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. Comments 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
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development Reduce supplies budget	2014/15 255,000 255,000 Proposals 2014/15	100% in 2014-15 255,000 255,000 Will be achieved 100% in 2014-15	but not fully in 2014-15 Will be achieved but not fully in 2014-15	Will not be achieved	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. Comments Comments 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
Assistant Director - Customer Access Reduced staff in Housing Benefits, Revenue Collection, Customer Service Centre, Housing Advisory Service and temporary accommodation AD / CM / Support Service Assistant Director - Housing Housing Development Reduce supplies budget	255,000 255,000 Proposals 2014/15 13,080 2,200 70,000	255,000 255,000 Will be achieved 100% in 2014-15 13,080 2,200	but not fully in 2014-15 Will be achieved but not fully in 2014-15	Will not be achieved	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. Comments Comments The introduction of a new incensing 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.