

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 - 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. A further update will be provided when the new structure is confirmed.
	255,000	255,000	0	0	
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Assistant Director - Finance					
Replace 2 qualified accountants with 2 technician level	45,890	45,890			
Lose PT Finance Support Officer	15,490	15,490			
Lose lease car budget	2,210	2,210			
Remove some non-core modules from E-FIMS	5,000	5,000			
Discretionary Rate Relief paid by Collection Fund	176,000	176,000			
	244,590	244,590	0	0	
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Corporate Manager - Policy/Community Engagement					
Grants Subscription	15,520	15,520			
To be Determined	14,480	14,480			
	30,000	30,000	0	0	
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Corporate Manager - Democratic/Civic Support					
Numerous slight service adjustments	22,000	22,000			
Other saving	28,000			28,000	Committee report recommending reduction not approved. £15k saving expected to be made achieved on postages due to change from Royal Mail to TNT.
	50,000	22,000	0	28,000	
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Corporate Manager - Legal					
Delete Solicitor post	51,270	51,270			
Flexible retirement	10,250	10,250			
Reduce Practising Certificates	800	800			
Stop Subscription to Harveys employment	4,190	4,190			
Stop Housing Law Monitor					{
Stop Times					{
Delete Planning Solicitor	50,710	50,710			{
	117,220	117,220	0	0	
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Business Manager - Human Resources					
Reduce Software	3,200	3,200			
Reduce Training Budget	50,000	50,000			Probable, subject to finalising training development plans
	53,200	53,200	0	0	
TOTALS	750,010	722,010	0	28,000	