

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
<b>Assistant Director - Economy</b>					
50% saving Visitor Information Centre	16,320	16,320			Early figures show all achievable - although the saving is not all in VIC
	<b>16,320</b>	<b>16,320</b>	0	0	
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
<b>Assistant Director - City Development</b>					
Planning	84,630	84,630			
Building Control	85,290	85,290			
	<b>169,920</b>	<b>169,920</b>	0	0	
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
<b>Assistant Director - Public Realm</b>					
Reduce Engineering to core structural and drainage advice	55,000	55,000			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. Saving to be made on facilities management budgets in parks.
Reduce Street Sweeper by 2 FTEs	33,000		0		
To be confirmed	30,000	30,000			
Reduce waterways by 1 FTEs	22,000	22,000			
	<b>140,000</b>	<b>107,000</b>	0	0	
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
<b>Corporate Manager - Property</b>					
Contracts reduction in posts	54,760	54,760			Not additional income. Reduction in Major Projects budget.
Additional income	40,000	40,000			
	<b>94,760</b>	<b>94,760</b>	0	0	

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<b>Assistant Director - Environment</b>					
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			
	<b>209,000</b>	<b>103,000</b>	<b>97,500</b>	<b>8,500</b>	
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
<b>Assistant Director - Housing</b>					
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.
	<b>85,280</b>	<b>15,280</b>	<b>5,833</b>	<b>0</b>	

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<b>Assistant Director - Customer Access</b>					
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.
	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	
<b>Assistant Director - Finance</b>					
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			
	<b>244,590</b>	<b>244,590</b>	<b>0</b>	<b>0</b>	
<b>Corporate Manager - Policy/Community Engagement</b>					
Grants Subscription	15,520	15,520			
To be Determined	14,480	14,480			
	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	

## APPENDIX D

## DELIVERY OF APPROVED SAVINGS 2014/15

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
<b>Corporate Manager - Democratic/Civic Support</b>					
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.
	<b>50,000</b>	<b>22,000</b>	<b>0</b>	<b>28,000</b>	
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<b>Corporate Manager - Legal</b>					
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			
	<b>117,220</b>	<b>117,220</b>	<b>0</b>	<b>0</b>	
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
<b>Business Manager - Human Resources</b>					
Reduce Software	3,200	3,200			
Reduce Training Budget	50,000	50,000			Probable, subject to finalising training development plans
	<b>53,200</b>	<b>53,200</b>	<b>0</b>	<b>0</b>	
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
<b>Paul Mortimore</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTALS</b>	<b>1,465,290</b>	<b>1,228,290</b>	<b>103,333</b>	<b>36,500</b>	<b>90.88%</b>