

APPENDIX D

Update on progress against Savings Targets 2015-16

			15/16 000's	Will be achieved 100% in 2015-16 000's	Will be achieved but not fully in 2015- 16 000's	Comments
Customer Access Savings						
Reduction in staff			20	20		The full savings will be achieved for 2015/16 although the re-structuring exercise is still being undertaken. A further update will be provided when the new structure is confirmed.
Management Restructures			134	134		
Cease BACS notifications			25		15	An overspend of approx £10k is anticipated on this budget however this is due to increased post being sent out to recover overpayments. The resultant increased income raised is far in excess of this expenditure.
Use of temporary accommodation			50	50		This saving will be achieved in full in 2015/16.
Rough Sleepers			70	70		This saving will be achieved in full in 2015/16.
			299	274	15	
Legal						
Delete Admin Post			21	21		This saving will be achieved in full in 2015/16.
Stop Subscription to Planning Encyclopedia			1	1		This saving will be achieved in full in 2015/16.
Reduce practising certificate/ deleted solicitor post			1	1		This saving will be achieved in full in 2015/16.
Stop subscription to Hill & Redman			2	2		This saving will be achieved in full in 2015/16.
			25	25	0	
Finance						
Reduce Audit Days			41	41		This saving will be achieved in full in 2015/16.
Remove PT Assistant Accountant			10	10		This saving will be achieved in full in 2015/16.
Reduce Insurance Officer to 3 days			11	11		This saving will be achieved in full in 2015/16.
			62	62	0	

APPENDIX D

			15/16	Will be achieved 100% in 2015-16	Will be achieved but not fully in 2015- 16	Comments
Economy						
Custom House to ECQT (most savings achieved 2014-15)			5	5		Achieved in 2014-15
Economy & Tourism			49	49		Achieved through 2 vacancies in 2015-16
Reduce support to Food Festival			5	0	0	The event is in April 2016 so will be saved in 2016-17
Livestock Centre			50	50		This saving will be achieved in full in 2015/16.
Exeter Corn Exchange			25	25		This saving will be achieved in full in 2015/16.
			134	129	0	
Environment						
Bid for HIA work			20	0	0	With Housing - saving will not be made and no alternative proposed
Reduce fuel use by 5% and fleet size by 6%			23	23		A council-wide initiative to reduce fleet size and mileage is pending subject to speed devices being approved in the near future - C050 52040 £19k; C050 54013 £6k
Reduce refuse transportation mileage			25	25		C050 54040 on course at Sept. 2015
Increase garden waste customers by 500			15	15		C072 91058 increased by £15k on course at Oct. 2015
Reduce grey fleet with pool vehicles			33	0	0	A corporate initiative that was not pursued and was across the Council so outside of the fleet (C050 54040 - will not be achieved).
Increase range of trade recycling and promote trade refuse			28	0	0	C056 91020 was increased by £14k with the rest deferred to 2016/17. The trade waste market is highly competitive with income down against the budget so this will be reviewed to analyse the service and charging regime..
Delete post			49	49		F007 31PAY and 48005 saving £46,200 in budget; remainder saved against F001/F025 55032
EHO work to licensing			10	10		Additional income funded in F022 £10k.
Asbestos/SO work charged to HRA			8	8		F019 85050 £9780
Higher fee structure for bins			40		10	C050 92525/6 increased by £10k with the remaining £30k in 2016-17 when fully implemented.
Bulk up clinical waste			6	6		This saving will be achieved in full in 2015/16.
Combined litter/dog bins			3	3		Public Realm have actioned.
Reduce special collections to 3 days per week			10	10		This saving will be achieved in full in 2015/16.
A post funded by licencing regime income			24	24		Actioned

APPENDIX D

			15/16	Will be achieved 100% in 2015-16	Will be achieved but not fully in 2015- 16	Comments
			294	173	10	

APPENDIX D

			15/16	Will be achieved 100% in 2015-16	Will be achieved but not fully in 2015- 16	Comments
Housing General Fund						
Delete Private Sector Housing post			26	26		Will be achieved - Post EN05200 deleted from establishment
Integrated tenancy management/landlord services			70	77		Will be achieved - The Housing restructure resulted in a reduction in direct employee costs for General Fund - Housing - Property, as Housing Customer Relation Officers are no longer tenure specific.
Run Extralet on cost neutral basis			12	0		Budgets for Extralet management fees were based upon rolling averages, however it was identified during closing the 2014-15 accounts that the VAT had not been correctly separated out. This may impact on achieving a cost neutral position, as fees are now processed net of VAT. It is hoped that compensating savings will be made elsewhere within the management unit.
			108	103	0	
Democratic Services						
Hand delivery of electoral post			22	0		Not able to be delivered due to implications of Ward Boundary Review not being fully known until end of September
Use of online electoral registration			15	5		
Reduction in casual staff			5	5		Will be achieved 100% in 2015-16
Remove part-time admin post			4	4		Will be achieved 100% in 2015-16
Reduce members print/postage			2	2		Will be achieved 100% in 2015-16
Saving in Mayoralty budget			3	0		No longer being pursued
No O/T for attending functions			8	8		Will be achieved 100% in 2015-16
Less formal invites/e-mails			3		2	A larger number of events than anticipated have been held meaning that a smaller than anticipated cost saving will be possible
Decrease Mayoral event attendance			6		3	It has been a busy year where additional hosting events have had to be catered for (including RWC events) so not all of the anticipated reductions have been possible
Increase charges for Guildhall			4		2	
No Royal Mail use TNT			22	22		Will be achieved 100% in 2015-16
Second class all post			5	5		Will be achieved 100% in 2015-16
Charging all for use of rooms			4	0		This has yet to be actioned
CAB rent			31	56		Organisations other than just the CAB have taken space within the Civic Centre
Removal of part-time porter			11	11		Will be achieved 100% in 2015-16
			145	118	7	

APPENDIX D

			15/16	Will be achieved 100% in 2015-16	Will be achieved but not fully in 2015-16	Comments

APPENDIX D

			15/16	Will be achieved 100% in 2015-16	Will be achieved but not fully in 2015- 16	Comments
Public Realm						
CCTV & Street Scene			110	110		Will be achieved 100% in 2015-16
			110	110	0	
Policy						
Citizen - efficiencies in production			26	22		£4k less due to DCC funding not received for final quarter - no assumption of 'advert space' income included
Remove Intranet			10	10		Will be achieved 100% in 2015-16 - Reduction in City Grants Budget
Remove PT Post			34	34		Will be achieved 100% in 2015-16
Amalgamate ASB Function			30	30		Will be achieved 100% in 2015-16
			100	96	0	
ICT						
Savings from Strata			50	50		
			50	50	0	
Corporate Estates						
Civic Centre Lighting			25	25		Will be achieved 100% in 2015-16
Additional rental income			25	25		Will be achieved 100% in 2015-16
			50	50	0	
Total Agreed			1,377	1,190	32	

89%