

REVENUE SAVINGS 2014/15 - APRIL - JUNE

APPENDIX 1

Strategic Purpose	2014-15 £'000	Quarter Position 2014/15 £'000	Variance Quarter Position 2014/15 £'000	Comments on variance	Saving Description General / Service Redesign / Additional Income
Enabling					
Worcestershire Regulatory Services	-50	-13	0		Savings generated from the service review and efficiencies within WRS
Customer Services	-59	-15	0		Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-15	-4	0		Contract reduction in Audit Fees
Director of Planning	-29	-7	0		
Head of Service Restructure (Finance and Resources)	-42	-11	0		Savings from the redesign of the management team within Financial Resources
Valuation Services (Property)	-37	-9	0		Renegotiation of Contract for Services
Replacement Financial System	-20	-5	0		Review of costs associated with new financial system
Financial Services ; Accountancy / Payments / Payroll	-35	0	9	Shortfall due to timing	The review of accountancy , payroll and payments is underway and therefore the saving will not be achieved until later in the financial year
Legal & Democratic Services redesign	-22	-6	0		Review of vacant posts and redesign of the service provided
Legal Services	-8	-2	0		General Reductions on budgets following review
Transformation	-62	-16	8		There is a slight shortfall at present due to the timing of some contract payments. It is estimated that this will be achieved by the end of the financial year.
Keep my Place, Safe and Looking Good					
CCTV Contract	-32	-8	0		There is currently excess income being delivered from the out of hours contract for CCTV and Lifeline
Career break for 3 months	-4	-1	0	Shortfall due to timing	General savings from reduction in costs
Environmental Services - Redesign of service delivery	-108	-27	27		The redesign of the support and other services within Environmental to include; bereavement, waste collection and management has commenced and therefore the savings will be achieved by the end of the financial year

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Planning Services (Building Control)	-14	-4	0		Reduction in hours in some of the vacant posts has delivered an underspend to the budget
Provide Good Things for me to See, Do and Visit					
Leisure Services redesign of provision and structure to deliver service	-151	-38	4		The redesign of the service is to be reviewed and therefore there is a slight shortfall in the delivery of this saving. However the overall financial position of the department will result in the total saving being achieved.
Additional Market Income	-25	-6	6	Shortfall due to timing	It is expected that additional income will be delivered once the market moves to the newly developed high street. There are new stalls to be utilised and new markets are anticipated
Help me Run a Successful Business					
Town Centre Manager	-30	-8	0		Income is being recharged to other Councils as a result of the Town Centre Manager work
TOTAL	-743				