

**REVENUE SAVINGS 2014/15 - APRIL -  
SEPTEMBER**

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
<b>Enabling</b>					
Worcestershire Regulatory Services	-50	-25	0		Savings generated from the service review and efficiencies within WRS
Customer Services	-59	-30	0		Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-15	-8	0		Contract reduction in Audit Fees
Director of Planning	-29	-29	0		It was estimated that 6 month saving would be realised prior to the post being recruited to - this has been met in full. As the post has not been recruited to the savings are expected to continue to accrue
Head of Service Restructure (Finance and Resources)	-42	-21	0		Savings from the redesign of the management team within Financial Resources
Valuation Services (Property)	-37	-19	0		Renegotiation of Contract for Services
Replacement Financial System	-20	-10	0		Review of costs associated with new financial system
Financial Services ; Accountancy / Payments / Payroll	-35	-3	6	Shortfall due to timing	The review of accountancy , payroll and payments has now completed and it is expected to deliver the total saving by the end of the financial year
Legal & Democratic Services redesign	-22	-11	0		Review of vacant posts and redesign of the service provided
Legal Services	-8	-4	0		General Reductions on budgets following review
Transformation	-62	-31	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.
<b>Keep my Place, Safe and Looking Good</b>					
CCTV Contract	-32	-16	0		There is currently excess income being delivered from the out of hours contract for CCTV and Lifeline
Career break for 3 months	-4	-2	0	Shortfall due to timing	General savings from reduction in costs
Environmental Services - Redesign of service delivery	-108	-54	54		The redesign of the support and other services within Environmental to include; bereavement, waste collection and management has commenced and is currently being presented to members for approval. It is not expected that the full saving will be delivered by the end of the financial year however there are other savings within the department that will offset this shortfall

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Planning Services ( Building Control)	-14	-7	0		Reduction in hours in some of the vacant posts has delivered an underspend to the budget
<b>Provide Good Things for me to See, Do and Visit</b>					
Leisure Services redesign of provision and structure to deliver service	-151	-76	20		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	-13	10	Shortfall due to timing	The intial shortfall is expected to be offset as a result of the market now moving to the refurbished High Street. There are new stalls to be utilised and new markets are anticipated
<b>Help me Run a Successful Busines</b>					
Town Centre Manager	-30	-15	0		Income is being recharged to other Councils as a result of the Town Centre Manager work
<b>TOTAL</b>	<b>-743</b>				