

REVENUE SAVINGS 2014/15 - APRIL - DECEMBER

APPENDIX 1

Strategic Purpose	2014-15 £'000	Quarter Position 2014/15 £'000	Variance Quarter Position 2014/15 £'000	Comments General / Service Redesign / Additional Income
Enabling				
Worcestershire Regulatory Services	-50	-38	0	Savings generated from the service review and efficiencies within WRS
Customer Services	-59	-44	0	Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-15	-11	0	Contract reduction in Audit Fees
Director of Planning	-29	-44	-15	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 will not be recruited to the savings are continuing to accrue for 2014/15 and the post has been deleted for 2015/16
Head of Service Restructure (Finance and Resources)	-42	-32	0	Savings from the redesign of the management team within Financial Resources
Valuation Services (Property)	-37	-28	0	Renegotiation of Contract for Services
Replacement Financial System	-20	-15	0	Review of costs associated with new financial system
Financial Services ; Accountancy / Payments / Payroll	-35	-26	0	The review of accountancy , payroll and payments has now completed. Despite the later than expected implementation of the structure one of the senior posts remains vacant and therefore the full year savings will be achieved.
Legal & Democratic Services redesign	-22	-17	0	Review of vacant posts and redesign of the service provided
Legal Services	-8	-6	0	General Reductions on budgets following review
Transformation	-62	-47	0	Due to contract negotiation and a full review of requirements there is a significant saving within the IT and transformation service.
Keep my Place, Safe and Looking Good				
CCTV Contract	-32	-24	0	There is currently excess income being delivered from the out of hours contract for CCTV and Lifeline
Career break for 3 months	-4	-3	0	General savings from reduction in costs
Environmental Services - Redesign of service delivery	-108	-81	0	As members are aware the restructure of support and other services within Environment Services including; bereavement, waste collection has commenced the full year impact will not be achieved until 2015/16. However this is offset in 2014/15 due to savings on general supplies and services and vacant posts which were being held pending the service restructure

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Planning Services (Building Control)	-14	-11	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	-113	0	The savings are all anticipated to be delivered by the end of the financial year due to further efficiencies within the services delivered.
Additional Market Income	-25	-8	17	Since moving back to the High Street there has been additional interest in the market stalls but it is not anticipated that all additional income will be realised. The savings are offset by further efficiencies in the Planning and Regeneration Department
Help me Run a Successful Business				
Town Centre Manager	-30	-23	0	Income is being recharged to other Councils as a result of the Town Centre Manager work

TOTAL

-743	
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