

## REVENUE SAVINGS APRIL - SEPTEMBER 2015/16

APPENDIX 1

Strategic Purpose	2015/16 £'000	Budget April - Sept 2015/16 £'000	Actual April - Sept 2015/16 £'001	Variance 2015/16 £'000	Comments General / Service Redesign / Additional Income
<b>Enabling</b>					
Customer Acces & Financial Support - Service review - Fraud / Customer Services & General Savings	-126	-63	-63	0	Savings generated from the service review
Elections	-60	-60	-60	0	Income realised from the General Election
Parkside	-250	-125	-77	48	General Savings have been made by ensuring the current Council House expenditure is on essential items only. It is anticipated that the overall overspend of £130k will be partially offset by the current reserve of £110k to reduce the impact of the shortfall to £20k
Enabling - HR, Legal & Democratic, Finance, IT , Business Transformation	-135	-68	-68	-1	Service review and holding vacant posts to ensure redeployment opportunities are available
<b>Keep my Place, Safe and Looking Good</b>					
Environmental Services - Redesign of service delivery " Place "	-144	-72	-72	0	Savings are all expected to be delivered as part of the new way of working across a "place" rather than in distinct functional service areas
<b>Provide Good Things for me to See, Do and Visit</b>					
Sports Development Partnership - changes to delivery model	-6	-3	-3	0	Change in delivery model has resulted in the savings being delivered
Dolphin Centre - general savings	-40	-20	-20	0	General Savings within the contract

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<b>HELP ME LIVE MY LIFE INDEPENDENTLY</b>					
Service review	-20	-10	-10	0	Service review has resulted in savings being delivered
Community Transport - renegotiation of contract	-16	-8	-8	0	The saving has been realised by a renegotiation of the contract payments with the service remaining the same
<b>TOTAL</b>	<b>-797</b>	<b>-429</b>	<b>-381</b>	<b>48</b>	