

REVENUE SAVINGS APRIL - DECEMBER 2015/16

APPENDIX 1

Strategic Purpose	2015/16 £'000	Budget April - Dec 2015/16 £'000	Actual April - Dec 2015/16 £'001	Variance 2015/16 £'000	Comments General / Service Redesign / Additional Income
Enabling					
Customer Acces & Financial Support - Service review - Fraud / Customer Services & General Savings	-126	-95	-95	-1	Savings generated from the service review
Elections	-60	-45	-45	0	Income realised from the General Election
Parkside	-250	-188	-112	76	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	-101	-115	-14	Service review and holding vacant posts to ensure redeployment opportunities are available
Keep my Place, Safe and Looking Good					
Environmental Services - Redesign of service delivery " Place "	-144	-108	-112	-4	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
Provide Good Things for me to See, Do and Visit					
Sports Development Partnership - changes to delivery model	-6	-5	-5	-1	Change in delivery model has resulted in the savings being delivered
Dolphin Centre - general savings	-40	-30	-30	0	General Savings within the contract

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HELP ME LIVE MY LIFE INDEPENDENTLY					
Service review	-20	-15	-18	-3	Service review has resulted in savings being delivered
Community Transport - renegotiation of contract	-16	-12	-15	-3	The saving has been realised by a renegotiation of the contract payments with the service remaining the same
TOTAL	-797	-598	-547	51	