

REVENUE SAVINGS APRIL - MARCH 2015/16

APPENDIX 1

Strategic Purpose	2015/16 £'000	Budget April - March 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	-126	-124	2	Savings generated from the service review
Elections	-60	-60	-60	0	Income realised from the General Election
Parkside	-250	-250	-150	100	General Savings have been made by ensuring the current Council House expenditure is on essential items only. The overspend was fully funded by the reserve set aside for the move to Parkside
Enabling - HR, Legal & Democratic, Finance, IT , Business Transformation	-135	-135	-150	-15	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	-144	-150	-6	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	-6	-6	0	Change in delivery model has resulted in the savings being delivered
Dolphin Centre - general savings	-40	-40	-40	0	General Savings within the contract

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HELP ME LIVE MY LIFE INDEPENDENTLY					
Service review	-20	-20	-18	2	Service review has resulted in savings being delivered
Community Transport - renegotiation of contract	-16	-16	-20	-4	The saving has been realised by a renegotiation of the contract payments with the service remaining the same
TOTAL	-797	-797	-718	79	