

Savings Analysis Q2 vs Q3

	Completed £000's			Partially on Track £000's			Will be achieved by year end £000's			Will not be achieved by year end £000's			Total Q2 £000's	Total Q3 £000's
	Q2	Q3	Var	Q2	Q3	Var	Q2	Q3	Var	Q2	Q3	Var		
Chief Executive	111	121	10	35	0	(35)	40	20	(20)	15	60	45	201	201
Finance and Efficiency	196	236	40	130	0	(130)	70	50	(20)	30	140	110	426	426
City Services	561	651	90	191	0	(191)	710	620	(90)	15	206	191	1,477	1,477
City Regeneration	406	367	(39)	36	0	(36)	164	204	40	0	35	35	606	606
HRA	959	959	0	110	0	(110)	110	110	0	0	0	0	1,179	1,069
Total	2,233	2,334	101	502	0	(502)	1,094	1,004	(90)	60	441	381	3,889	3,779

Completed	Saving Description	Service Area		
<u>Chief Executive</u>	Partial delivery of savings related to Green Travel initiative	People and Equalities	10	
			<u>10</u>	
<u>Finance and Efficiency</u>	Additional procurement	Strategic Procurement	70	
	G&S retender and prompt payment discount	Strategic Procurement	(30)	Previously reported as Achieved when reviewed this was still to be completed (Classified as "Will not be delivered by year end)
			<u>40</u>	
<u>City Services</u>				
	Staff reduction relating to capital prog	Environmental Development	12	
	Street Trading	Environmental Development	15	
	Taxi Licensing	Environmental Development	20	
	NNDR	Customer Services	3	
	2 FTE Saving as a result of	Customer Services	40	
			<u>90</u>	
<u>City Regeneration</u>				
	Asset Rationalisation	Corporate Assets	(23)	Previously reported as Achieved when reviewed this was still to be completed. Classified as "Will be achieved by year end)
	PSCO's	Community Housing	9	
	Reduction by 1 senior street warden	Community Housing	10	
	Obtain External Funding for Street Wardens	Community Housing	5	
	Increase income for civil engineering & landscape	Corporate Assets	5	
	Tourism	City Development	(45)	Mis allocated in Sept 2010
			<u>(39)</u>	

Will not be achieved by year end

<u>Chief Executive</u>	Organisational Development	People and Equalities	20	
	Reduce Supplies & Services budgets	People and Equalities	20	
	Shared provision with other services or a dedicated outside provider to provide service at reduced cost	People and Equalities	5	
			45	
<u>Finance and Efficiency</u>	ICT - unused modules	ICT	10	
	Invest to Save / Transformation	Business Transformation	100	
			110	
<u>City Services</u>	Full adoption of CRM in service	Environmental Development	16	
	Burial Services	City Leisure	27	
	Countryside	City Leisure	20	
	Parks other Budgets	City Leisure	20	
	Face to face Contact	Customer Services	90	
	Review Fees & charges for OCC & Residential Health and Food Safety Services	Environmental Development	10	
	Additional Income - Leafletting controls in city centre	Environmental Development	2	
	Additional Income - New accreditation scheme	Environmental Development	3	
	Additional Income - Food business voluntary consultation	Environmental Development	3	
	Additional Income - New service to revisit scores of doors rating	Environmental Development	2	
			191	
<u>City Regeneration</u>	Increase income for civil engineering & landscape	Corporate Assets	5	
	Town Hall - Increase commercial usage from 50-70%	Policy Culture and Comms	30	Will be made next year
			35	