

2014/15 BUDGET SAVING PROPOSALS - PROGRESS REPORT MARCH 2014

		Start	2014/15	2015/16	2016/17	Comments
		Date	£'000	£'000	£'000	
BT	Renegotiate external contracts	Q2 14/15	170.0	250.0	250.0	First draft of options received from Arvato. FPG to review and identify other options.
BT	GP:GS back filling savings	Q1 14/15	32.0	32.0	32.0	Implemented.
BT	Review of grants to Voluntary Organisations	Q1 15/16	20.0	60.0	60.0	2014/15 saving from Minor Grants budget as applications referred to other grant schemes.
BT	Community Safety - Safer Neigh post	Q1 14/15	30.0	30.0	30.0	In progress.
BT	Support Services review	Q1 14/15	80.0	80.0	80.0	Proposals approved by Jt Cabinet & Employment General 25th March.
Gov	Restructure - Governance	Q1 14/15	34.2	34.2	34.2	Approved and being implemented.
Fin	Restructure - Finance	Q1 14/15	25.0	25.0	25.0	Restructure proposal developed. Vacant post savings pending implementation.
BT	Procurement savings	Q1 14/15	20.0	20.0	20.0	
BT	Great Place :Great Service Programme	Q1 14/15	(9.0)	308.0	330.0	In progress.
BT	Venture House rent income	Q1 14/15	20.0	20.0	20.0	
BT	Review of staff terms & conditions	Q1 14/15	100.0	200.0	200.0	
Regen	Venues - operational review	Q1 15/16	5.0	110.0	110.0	Work commenced on relocation of box office, Programming Policy and restructure.
Regen	Arts Development - reduced provision	Q1 14/15	24.6	24.6	24.6	Complete - officer retired and supplies budgets reduced.
Regen	Rest Rooms review	Q1 15/16	-	45.0	45.0	Project Academy support requested. Final report in Sept 2014.
Regen	Festival & events	Q1 14/15	30.5	30.5	30.5	Community Arts Festival cancelled, events budgets reduced and seeking sponsorship for xmas lights.
Regen	Visit Peak Dist. DMO - reduced contribution	Q1 14/15	3.5	5.0	5.0	The Partnership have been advised of the reduced contribution.
Regen	Derbys Economic Partnership subscription	Q1 15/16	-	15.0	15.0	Subject to outcome of D2 Joint Committee proposals for D2 Economic Partnership Board.
Regen	CCTV - operational review	Q3 14/15	61.5	88.0	88.0	Consultation with staff commenced. Looking to co-locate CCTV and car parking on one floor of 87 New Square.
Regen	Three Valleys grant	Q1 14/15	7.0	7.0	7.0	DCC informed.
Regen	Restructure Ph 2 - T. Centre, Tourism, etc	Q2 14/15	5.0	15.0	15.0	Proposals developed, subject to approval by FPG and Joint Cabinet & Emp General.
Env	Stand Rd Fireworks	Q1 14/15	10.0	10.0	10.0	Commenced but further work required.
Env	Enviro f&C - rats & mice (already in base)	Q1 14/15	11.0	11.0	11.0	Agreed and implemented.
Env	Cemeteries fees and charges	Q1 14/15	50.0	57.0	64.0	Agreed and implemented.
Env	Spirepride review	Q3 14/15	50.0	150.0	150.0	Porosal being developed.
CEO	Voluntary Redundancy/Retirement scheme	Q2 14/15	250.0	500.0	500.0	Letter to all staff early March with closing date for expressions on interest 31st March.
	Gross Savings total		1,030.3	2,127.3	2,156.3	
	20% allowance for non-achievement		(206.1)	(425.5)	(431.3)	
	Net saving after 20% allowance		824.2	1,701.8	1,725.0	