

2012/13 UPDATE ON SAVINGS TARGETS INCLUDED WITHIN THE BUDGET

SAVING DESCRIPTION	TARGET £	Achieved Y/N	SAVING £	COMMENTS
Reduce contribution to Safety Partnership	5000	Y	5000	Saving achieved
Legal & Democratic Service VFM Review	25000	Y	25000	VFM review completed and savings generated.
Finance Service VFM Review	50000	Y	50000	£40k saving generated from the review and restructure of the finance team. £10k from review of IT costs.
Revs & Bens Structure Review	40000	Y	40000	Savings achieved through the review and restructure of the service
Review collection of reyclates	50000	Y	50000	Shared procurement of recycling contract with other North Yorkshire local authorities
Review Economic Development & Tourism	6000	Y	7000	Savings achieved through the removal / reduction of grants for example swimming grants.
Review External Audit Costs	13000	Y	13000	Savings achieved as part of the move from the Audit Commission to Mazars.
Review External Grants	16000	Y	16000	Core Funding reduced by 3.8% as per Service Level Agreements with core funding recipients.
Savings from Move to BVS	20000	Part	9000	Relates to savings in addition to £100k delivered in 2011/12 - £120k in total. £11k of savings used to offset higher than budgeted utility and NDR costs
Environmental Health Target savings	7000	Y	7000	Two software applications merged, generating savings from reduced licensing costs
Grounds Maintenance -procurement savings	6000	Y	6000	Grounds maintainance contract re-tendered in 2012/13 with resulting savings.
Bank Holiday Waste Collections	12000	N	0	Not implemented - service maintained. Unable to reconfigure rounds without requiring weekend work, reducing the level of potential savings.
<u>Growth in Fees & Charges-non inflationary</u>				
Bereavement-Cremations/Burials	36000	Y	36000	Additional income achieved.
Trade Waste (incl Containers)	25000	N	0	Additional income generated from commercial recycling however savings offset against higher than expected vehicle maintainance and fuel costs
Estates	5000	Y	5000	Increased rental income from Council owned commercial units
Total Target Savings 2012/13	316000		269000	