

Analysis of Savings and Efficiencies within Budget 2008/09

Colour Key

Achievable Savings
Unachievable Savings

Portfolio Holder	Director	New Division	Service Description	Ref	Source of Saving	Detail	Budget Process Year in Which Saving Approved	2008/09 Total Target Saving	2008/09 Forecast Savings Shortfall / (Excess)	Progress to Date	Agreed Future Management Action	Risks Identified
								£000's	£000's			
Cllr Church	D Bailey	Head of Planning	Building Control	BD1	Bid	Increased income	2007/08	-2	2	The efficiency saving cannot be achieved as the Building Control Income has been affected by the downturn in economy and competition from Approved Inspectors	Continually monitor Income with a view to establish income trend changes; also monitor expenditure to see if it can be reduced to meet the savings & efficiency target	Downturn in activity
Cllr Crane	J Dean	Head of Public Protection	Environmental Protection	PS2	Policy	Environmental Health - cease non-mandatory activities, e.g. safe cycle routes, healthy eating	2007/08	-15	0	Post was deleted from Environmental Protection and redeployed to a budgeted post in Regeneration, Growth & Community Development in 2007/08. Therefore saving for 2008/09 has been achieved		
Cllr Crane	L Wearing	Head of Housing Needs and Support	Private Sector Housing	BD2	Bid	HIMO Licensing Income	2007/08	-23	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	L Wearing	Head of Housing Needs and Support	Private Sector Housing	EF01	Efficiency	Private Sector Housing - deletion of vacant posts plus possible redundancy	2007/08	-175	0	Saving achieved in full in 2008/09		
Cllr Crane	L Wearing	Head of Housing Needs and Support	Private Sector Housing	PS01	Policy	Private Sector Housing - cease non-mandatory aspects of energy efficiency	2007/08	-15	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Public Protection	Building Control and Environmental Health	PEE001	Policy	Recruitment cost savings	2008/09	-6	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	L Wearing	Head of Housing Needs and Support	Building Control and Environmental Health	PEE001	Policy	Recruitment cost savings	2008/09	-1	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	D Bailey	Head of Planning	Building Control and Environmental Health	PEE004	Policy	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-6	0	Saving achieved in full in 2008/09	The savings have been monitored on a continuous basis; the current position is that although the savings may not be achieved from the services and codes that were nominated, they will be achieved from the Division as a whole	
Cllr Crane	J Dean	Head of Public Protection	Building Control and Environmental Health	PEE004	Policy	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-9	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	L Wearing	Head of Housing Needs and Support	Building Control and Environmental Health	PEE004	Policy	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-14	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	I Procter	Head of Revenues and Benefits	Housing Services	HSE001	Policy	Benefits	2008/09	-3	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Housing Services	HSE002	Policy	Recruitment cost savings	2008/09	-5	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Housing Services	HSE003	Policy	Homelessness Prevention	2008/09	-10	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Housing Services	HSE004	Policy	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-12	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynnane	J Dean	Head of Leisure and Culture	Arts Development	PS24	Policy	Arts Development External income. This is offset by an additional expenditure budget that was created	2007/08	-50	0	The Expenditure Budget in supplies and services is underspent by £50k to offset the income that will not be achieved.	The income will not be achieved, but the service will not spend the £50k expenditure budget to offset the unachieved income.	

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Cllr Glynane	J Dean	Head of Public Protection	CCTV	BH4	Broomhill & Outturn	CCTV Savings	2007/08	-130	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately. This was achieved in Supplies and Services in 07/08. It is likely to be achieved in Building Safer Communities in 08/09.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Christmas Lights	PS09	Policy	Xmas Lights - cease provision by NBC (NB this item was discussed with Carl Grimmer but should be on Thomas Hall list)	2007/08 & 2008/09	-46	12	Additional £30k was allocated to the service during the 2008/09 budget setting process. Due to Vandalism, and a crane that was hired this year, the Christmas Lights were set to be overspent by £3K. However, additional contribution has been provided by Town Centre Christmas budgets which has resulted in the further saving.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Public Protection	Community Safety	BD3	Bid	Delete Community safety Post	2007/08	-70	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Public Protection	Community Safety	PS25	Policy	External income from partner organisations for Anti Social Behaviour unit. This is offset by an additional expenditure budget that was created in Director budget	2007/08	-25	0	Saving achieved in full in 2008/2009.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Cross Cutting	DC3	December		2007/08	-50	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Events and Arts	PS04	Policy	Arts Development & Events - additional income through charges and staffing reorganisation	2007/08 & 2008/09	-164	144	The majority of this saving related to income targets assigned to the Balloon Festival which have not been achieved. The Balloon Festival has incurred further expenditure in Period 11. Part of this is additional unforeseen printing and stationery costs, together with some income refunds. £20k extra income has been achieved from ice rink and market events.	Corporate proposals for next year need to be raised for consideration by management.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Events, Arts, Museums	DC5	December & Outturn	Events, Arts, Museums - S&S - Does this require specific action to achieve?	2007/08	-53	53	Due to the current economic climate the Schools income has declined and will underachieve by £5k. In addition, supplies and services costs have increased resulting in an £11k overspend.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Public Protection	Health Wellbeing and Access	PS03	Policy	Health Wellbeing & Access - discontinue service	2007/08	-54	0	Saving achieved in full in 2008/09		
Cllr Glynane	J Dean	Head of Leisure and Culture	Leisure Centres	BD4	Bid	Leisure Service	2007/08	-20	20	Leisure Service as a whole has over spent	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Leisure Centres	PS05	Policy	Leisure Centre Charges	2007/08	-150	0	Extra income has been achieved form all leisure centre charges, i.e. all income streams. However, there is also increased costs for supplies & services, premises and employees to consider. Extra income cannot compensate for all other costs however it does cover the additional costs for supplies & services and the £150k is still achieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Leisure Centres	PS06	Policy	Leisure Centre Energy Costs - increased costs to be funded from further increase in charges	2007/08	-100	10	Increased charges are insufficient to cover both increased energy costs and increased supplies & services costs/.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

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Cllr Glynane	J Dean	Head of Leisure and Culture	Tourist Information	PS07	Policy	Tourism - withdraw funding from Explore Northants.	2007/08	-275	0	Saving achieved in full in 2008/2009.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Public Protection	Town Centre Management	EF02	Efficiency	Town Centre Mngmt/Community Safety efficiencies/income	2007/08	-45	0	Saving achieved in full in 2008/2009.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Public Protection	Community Safety, Leisure and Town Centre Operations	CEE002	Efficiency	Cessation of CASPAR project - merging with neighbourhood management agenda	2008/09	-36	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Leisure Centres	CEE003	Efficiency	Duty Officer Posts	2008/09	-28	28	This saving will not be achieved. The posts are not in place yet and the Leisure Manager is requesting that the posts are employed at a higher grade than originally anticipated.		
Cllr Glynane	J Dean	Head of Leisure and Culture	Community Safety, Leisure and Town Centre Operations	CEE004	Efficiency	Recruitment cost savings	2008/09	-3	4	Due to a high staff turnover in leisure, the job advertising costs have been greater than anticipated.		
Cllr Glynane	J Dean	Head of Public Protection	Community Safety, Leisure and Town Centre Operations	CEE005	Efficiency	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-42	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	J Dean	Head of Leisure and Culture	Leisure Centres		Efficiency	Leisure Price Increases	2008/09	-93	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Administrative Services	EF06	Efficiency	Admin Services non-staffing	2007/08	-50	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Cross Cutting Administration Services	DC1	December	Cross-cutting savings as a result of OSS (i.e., in other service areas)	2007/08	-48	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Customer Access	EF05	Efficiency	Customer Access non-staffing	2007/08	-37	0	The savings of £37k was divided over all of Customer Services . Overall the supplies and services budgets were underspent and therefore the savings have been achieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Customer Services	EF04	Efficiency	Customer Services posts	2007/08 & 2008/09	-116	0	These savings were divided between all Customer Services, this also included call care which has since moved into housing needs. The outturn for 2008/09 on employees for Customer Services and ICT has been underspent and therefore the savings have been realised.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Post Room	EF07	Efficiency	Postages - increased e-mail (some overlap/duplication with above) Additionally there is a further £18k "shaving" of postage budget agreed between Ian Thompson and Clive Thomas. Total of £78k represents nearly	2007/08	-10	0	The savings due to electronic clean mail has been overachieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	I Procter	Head of Customer Services and ICT	Post Room	OT2	Outturn	Post Room	2007/08	-18	0	The savings due to electronic clean mail has been overachieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

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Cllr Glynane	I Procter	Head of Customer Services and ICT	Print Unit	BH1	Broomhill	Print Unit, incl partnership wkg	2007/08 & 2008/09	0	0	Saving achieved in full in 2008/09		
Cllr Glynane	I Procter	Head of Customer Services and ICT	Print Unit	EF03	Efficiency	Print Unit (links to above)	2007/08 & 2008/09	0	0	Saving achieved in full in 2008/09		
Cllr Glynane	I Procter	Head of Customer Services and ICT	Customer Services	CES004	Efficiency	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-39	0	The savings of £39k was divided over all of Customer Services . Overall the supplies and services budgets were underspent and therefore the savings have been achieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynane	L Wearing	Head of Housing Needs and Support	Call Care		Efficiency	Increase call care charges	2008/09	-12	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Asset Management	EF10	Efficiency	Finance & Asset Management vacancy freeze	2007/08	-45	0	Saving achieved in full in 2008/09	A restructure has been carried out and the saving will be made year on year.	
Cllr Mildren	I Procter	Head of Finance and Assets	Asset Management	EF11	Efficiency	Window cleaning reduced freq.	2007/08	-8	0	Certain contracts have ceased to result in savings to date. Progress needs to be made with all contracts to achieve all budgeted savings. Overall saving not made in a number of areas within the authority.		
Cllr Mildren	I Procter	Head of Finance and Assets	Audit	OT3	Outturn	Audit Fees/Internal Audit - only £38k re Internal Audit included in budget	2007/08	-38	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Council Tax	PS12	Policy	Council Tax	2007/08	-260	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Cross Cutting	EF08	Efficiency	Cease insurance cover on low risk areas.	2007/08	-75	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Debt Management	MS1	Misc	Debt rescheduling	2007/08	-35	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Finance	BD7	Bid	Increase in Commission re Insurance on Sold Flats	2007/08	-7	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Other Land and Buildings	BD5	Bid	Increase of rent for small industrial units not increased for some years	2007/08	-29	3	Part year effect of rent reviews have not met target but will be achieved in 2009/10.	Ongoing rent reviews in 2009/10.	Risk of rental income reducing due to economic downturn.

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Cllr Mildren	I Procter	Head of Finance and Assets	Other Land and Buildings	BD6	Bid	Minor increase on main portfolio where reviews and lease renewals due	2007/08	-30	20	Rent reviews have been completed and has will resulted in increased rents and back rent. A number of tenancies have been terminated with the properties remaining vacant.	Ongoing rent reviews in 2009/10.	Risk of rental income reducing due to economic downturn.
Cllr Mildren	I Procter	Head of Finance and Assets	Other Land and Buildings	BD8	Bid	Increase in Service charges for industrial units especially gas/electricity	2007/08	-10	2	Due to a higher level of vacancies reduced income from Service Charges.	Service Charges are levied to recover costs and will be in line with any increase in utility costs. Increased Income therefore will be in line with increased expenditure and must be monitored closely.	
Cllr Mildren	I Procter	Head of Procurement	Procurement	EF09	Efficiency	Procurement efficiencies and joint working with other Councils	2007/08	-40	0	Saving achieved in full in 2008/09.		
Cllr Mildren	I Procter	Head of Finance and Assets	Finance and Asset Management	FAE003	Efficiency	Recruitment cost savings	2008/09	-15	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Finance and Asset Management	FAE004	Efficiency	Staff Agency Savings due to Vendor neutral contract	2008/09	-50	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Finance and Asset Management	FAE005	Efficiency	NNDR Savings as a result of challenging NNDR on NBC properties	2008/09	-50	0	Refunds have been achieved on Greyfriars Car Park and Mayorhold Car Park that are in excess of the estimated value.	Further NNDR appeals to be carried out on an ongoing basis.	
Cllr Mildren	I Procter	Head of Procurement	Finance and Asset Management	FAE006	Efficiency	VFM Postage Review	2008/09	-10	0	This saving was identified by the Budget Manager during the 2008/09 Budget Setting process and is currently deemed achievable.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Mildren	I Procter	Head of Finance and Assets	Finance and Asset Management	FAE007	Efficiency	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-5	0	Saving achieved in full in 2008/09.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	David Kennedy	Head of Policy and Community Engagement	Cllr & Managerial Support, Meeting Services and Communications Unit	EF12	Efficiency	Restructure Admin Support and delete vacant posts	2007/08	-372	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brendan Glynane	David Kennedy	Head of Policy and Community Engagement	Community Centres	PS27	Policy	Community Centres. This is offset by an additional expenditure budget that was created.	2007/08	-50	0	Income and expenditure budget of £50k set. Community Centres working party has been established. The £50k saving has not been achieved but this is offset by the £50k expenditure budget not being spent.	Look into the community centres purpose against the councils priorities, assess their working arrangements and investigate the possibility of them becoming more self sufficient. All management contracts will be reviewed.	
Brendan Glynane	David Kennedy	Head of Policy and Community Engagement	Community Development	EF21	Efficiency	Planning (delete vacant posts, rationalise grants admin and community development)	2007/08	-82	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brendan Glynane	David Kennedy	Head of Policy and Community Engagement	Community Grants	PS08	Policy	Royal & Derrnate Grant - phased reduction in grant	2007/08	-200	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brendan Glynane	David Kennedy	Head of Policy and Community Engagement	Community Grants	PS14	Policy	Community Grants	2007/08	-50	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brendan Glynane	David Kennedy	Head of Policy and Community Engagement	Community Grants	PS26	Policy	Next Grants allocation process will work with reduced budget. This is offset by an additional expenditure budget that was created.	2007/08	-14	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	David Kennedy	Head of Policy and Community Engagement	Cross Cutting	EF13	Efficiency	Hospitality (excluding Mayoralty and residual corporate provision)	2007/08	-15	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

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Cllr Woods	David Kennedy	Head of Communications and Consultation	Publicity	EF14	Efficiency	Reduce Advertising Budget	2007/08	-20	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Woods	David Kennedy	Head of Communications and Consultation	Publicity	OT4	Outturn	Deletion of Communications Post	2007/08	-32	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Woods	David Kennedy	Head of Communications and Consultation	Publicity	PS10	Policy	Civic Newspaper - cease production	2007/08	-31	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Woods	David Kennedy	Head of Policy and Community Engagement	Governance, Resources and Communications	GCE004	Policy	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-20	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Homelessness	BH5	Broomhill		2007/08	-100	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Homelessness	DC2	December	Cease use of B&B for Homeless	2007/08	-60	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Housing Money and Advice	PS11	Policy	Housing & Money Advice Merger - reconfigure service/integrate with OSS - reduction of 4 fte (vacant posts)	2007/08	-130	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Human Resources	Human Resources	EF16	Efficiency	HR Division Restructure - 6 posts to go, replaced by 4 new posts (generally lower graded)	2007/08	-151	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Human Resources	Training	EF15	Efficiency	Reduce Training Provision	2007/08	-100	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Human Resources	Human Resources	HRE002	Efficiency	Recruitment cost savings	2008/09	-14	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Human Resources	Human Resources	HRE004	Efficiency	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-4	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brian Hoare	David Kennedy	Borough Solicitor	Licensing	BD9	Bid	Increased Licensing Income - Based on 2006/07 experience.	2007/08	-73	95	The total income budget for Licensing has increased substantially since 2006/07 but charges were not increased in line with budgets. As a result the additional income has not been achieved in 2008/09. The budget in 2009/10 has reduced to a reasonable level for the fees being charged.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brian Hoare	David Kennedy	Borough Solicitor	Legal & Democratic	LDE002	Bid	Recruitment cost savings	2008/09	-1	0	Saving achieved in 2008/09 on employee budget	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

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Brian Hoare	David Kennedy	Borough Solicitor	Legal & Democratic	LDE003	Bid	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-5	0	Saving achieved in 2008/09 on supplies and services budget	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Customer Services and ICT	ICT	EF17	Efficiency	HR/Payroll replacement system	2007/08	-20	0	The savings of £20k achieved within supplies and services with ITC.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Customer Services and ICT	ICT	EF18	Efficiency	IT System efficiencies	2007/08	0	0	Saving achieved in full in 2008/09		
Cllr Hoare	I Procter	Head of Customer Services and ICT	ICT	EF19	Efficiency	Electoral System implementation	2007/08	0	0	Saving achieved in full in 2008/09		
Cllr Hoare	I Procter	Head of Customer Services and ICT	ICT	EF20	Efficiency	Freeze vacancies - Performance Officer plus Analyst/Programmer	2007/08	-63	0	Saving were achieved on employee within ICT	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Customer Services and ICT	ICT	OT6	Outturn	Telephones	2007/08	-25	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
		Head of Communications and Consultation		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
	D Kennedy	Chief Executives	ICT	PS13	Policy	Mobile Telephones	2007/08	-1	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Performance and Improvement		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Human Resources		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Regeneration and Development		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
Cllr Glynnane	J Dean	Head of Leisure and Culture		PS13	Policy	Mobile Telephones	2007/08	-2	3.5	Corporate ongoing efficiency savings on mobile phones throughout the authority. Mobile phones are still widely utilised within Leisure and consequently this saving has not been achieved. Mobile phones have an overspend of £2.5k		
		Borough Solicitor		PS13	Policy	Mobile Telephones	2007/08	0	0	Saving achieved in 2008/09 on supplies and services budget		
		Head of Finance and Assets		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Policy and Community Engagement		PS13	Policy	Mobile Telephones	2007/08	-2	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Housing Needs and Support		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Customer Services and ICT		PS13	Policy	Mobile Telephones	2007/08	-3	0	Corporate ongoing efficiency savings on mobile phones throughout the authority. The allocated savings on mobile phone within Customer Services and ICT has been achieved.		
	D Bailey	Head of Planning		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Neighbourhood Environmental Services		PS13	Policy	Mobile Telephones	2007/08	-5	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Public Protection		PS13	Policy	Mobile Telephones	2007/08	-1	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
		Head of Revenues and Benefits		PS13	Policy	Mobile Telephones	2007/08	-1	0	Corporate ongoing efficiency savings on mobile phones throughout the authority. Savings could not be met on mobile but where met from within supplies and services.		

Portfolio Holder	Director	New Division	Service Description	Ref	Source of Saving	Detail	Budget Process Year in Which Saving Approved	2008/09 Total Target Saving £000's	2008/09 Forecast Savings Shortfall / (Excess) £000's	Progress to Date	Agreed Future Management Action	Risks Identified
		Head of Town Centre Management		PS13	Policy	Mobile Telephones	2007/08	0	0	Corporate ongoing efficiency savings on mobile phones throughout the authority.		
Cllr Hoare	D Kennedy	Head of Performance and Improvement	Performance Management	OT5	Outturn	Deletion of vacant posts	2007/08	-32	0	Achieved the deletion of the vacant Research & Information Officer post in full in 2007/08. Therefore this will be achieved in 2008/2009.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	D Kennedy	Head of Customer Services and ICT	ICT	PIE001	Outturn	Mainframe Replacement Savings on Hardware and software	2008/09	-173	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	D Kennedy	Head of Customer Services and ICT	ICT	PIE003	Outturn	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-54	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	D Kennedy	Head of Customer Services and ICT	ICT	PIE002	Outturn	Recruitment cost savings	2008/09	-1	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	D Bailey	Head of Regeneration and Development	Regeneration	BH2	Broomhill	Regeneration & Growth - MTFP assumed £100k growth, removed in budget setting - equivalent to c2.5fte	2007/08	-100	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	D Bailey	Head of Regeneration and Development	Regeneration	EF21	Efficiency	Planning (delete vacant posts, rationalise grants admin and community development)	2007/08	-82	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	D Bailey	Head of Regeneration and Development	Regeneration, Growth and Community Development	RGE001	Efficiency	Recruitment cost savings	2008/09	-5	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	D Bailey	Head of Regeneration and Development	Regeneration, Growth and Community Development	RGE002	Efficiency	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-10	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	D Kennedy	Head of Performance and Improvement	Performance, IT & Improvement			Vacancy Factor		-5	5	No vacancies have arisen during the year to achieve forecast.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Hoare	I Procter	Head of Human Resources	Human Resources			Vacancy Factor		-27	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	D Bailey	Head of Regeneration and Development	Regeneration, Growth & Community Development			Vacancy Factor		-14	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynnane	J Dean	Head of Town Centre Management	Community Safety, Leisure & Town Centre Ops			Vacancy Factor		-16	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynnane	J Dean	Head of Leisure and Culture	Community Safety, Leisure & Town Centre Ops			Vacancy Factor		-80	80	Taking into account the bottom line expenditure of the whole of leisure & culture there is an overspend on all staffing costs exluding honoraria & compension and severance costs, of £387k. Therefore vacancy factor has not been achieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brian Hoare	D Kennedy	Borough Solicitor	Legal and Democratic Services			Vacancy Factor		-30	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

Portfolio Holder	Director	New Division	Service Description	Ref	Source of Saving	Detail	Budget Process Year in Which Saving Approved	2008/09 Total Target Saving	2008/09 Forecast Savings Shortfall / (Excess)	Progress to Date	Agreed Future Management Action	Risks Identified
								£000's	£000's			
Cllr Mildren	I Procter	Head of Finance and Assets	Finance & Asset Management			Vacancy Factor		-88	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Brendan Glynnane	D Kennedy	Head of Policy and Community Engagement	Governance & Communications			Vacancy Factor		-32	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
		Head of Communications and Consultation				Vacancy Factor		-4	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
		Director of Northampton Local Strategic Partnership				Vacancy Factor		-1	0	Savings made due to Partnership Director post being vacant for 6 months, therefore vacancy factor achieved.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
		Head of Planning				Vacancy Factor		-41	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Glynnane	I Procter	Head of Customer Services and ICT	Customer Services			Vacancy Factor		-88	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Church	J Dean	Head of Public Protection	Building Control			Vacancy Factor		-50	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Streetscene & Property Maintenance			Vacancy Factor		-200	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Housing Needs and Support	Housing Services			Vacancy Factor		-40	0	Based on historic experience the saving is achievable	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	L Wearing	Head of Strategy, Investment and Performance	Housing Services			Vacancy Factor		-3	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Beardsworth	I Procter	Head of Revenues and Benefits	Housing Services			Vacancy Factor		-48	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Domestic Refuse Collection	EF22	Efficiency	Managed vacancy factor - Streetscene	2007/08	-45	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Graffiti Removal	PS18	Policy	Graffiti Removal - reduce number of teams/vehicles from 4 to 2.	2007/08 & 2008/09	-60	0	Saving achieved in full in 2007/2008. Therefore it is anticipated that this will be achieved in 2008/2009. During the 2008/09 Budget Setting process £60k was added to this budget to retain the 2 existing staff within the team	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Park Ranger	PS19	Policy	Park Rangers - removal of entire service (8 fte)	2007/08 & 2008/09	-190	0	Saving achieved in full in 2007/2008. Therefore it is anticipated that this will be achieved in 2008/2009. Please note that the saving approved in the 2007/08 Budget Setting Process for 2008/09 was £240k. An additional £50k was awarded to the service to pay for 2 park rangers during the 2008/09 Budget Setting Process.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Parks & Grounds Maintenance	PS17	Policy	Grounds Maintenance - reduced frequency of grass cutting/maintenance of parks - loss of 9 fte staff Parks Savings - duplication - Ongoing impact of 2006/07 budget decision, i.e. £100k in 06/07 rising to £250k in 07/08.	2007/08	-250	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crake	J Dean	Head of Neighbourhood Environmental Services	Parks & Grounds Maintenance	PS23	Policy	To be achieved from other SS services	2007/08	-150	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	

Portfolio Holder	Director	New Division	Service Description	Ref	Source of Saving	Detail	Budget Process Year in Which Saving Approved	2008/09 Total Target Saving	2008/09 Forecast Savings Shortfall / (Excess)	Progress to Date	Agreed Future Management Action	Risks Identified
								£000's	£000's			
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Public Conveniences	PS20	Policy	Public Conveniences Other - closure of all public conveniences other than parks	2007/08 & 2008/09	-30	30	Saving achieved in full in 2007/2008. Therefore it is anticipated that this will be achieved in 2008/2009. Additional funding of £100k was awarded to this service in the 2008/09 budget setting process with respect to investment in conveniences across the town. Saving and Efficiency target currently unachieved due to 2 staff still being employed giving an overspend of £46k. This is offset by savings on temporary staff of £15k.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Public Conveniences	PS21	Policy	Public Conveniences Sheep Street - closure	2007/08	-100	0	Saving and Efficiency target currently unachieved due to 2 staff still being employed giving an overspend of £46k. This is offset by savings on temporary staff of £15k.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Recycling	DC4	December	Material Recycling Facility	2007/08	-100	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Street Cleaning	PS15	Policy	Street Cleaning - 10% reduction in service levels.	2007/08	-150	122	Saving currently unachieveable. 6 posts should be deleted, currently there are 5 posts vacant but they are being covered by agency staff. Managers working towards reducing this agency cover.	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Street Cleaning	PS16	Policy	Weed Spraying - reduce frequency from 4 sprays to 2 sprays pa.	2007/08	-30	0	To be addressed by budget realignment	This saving will be achieved from with the Parks and Open Spaces budget. In doing so the service will exceed the target savings allocated the service.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Trade Refuse Collection	BH3	Broomhill	Sale of Trade Refuse Operation	2007/08	-30	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Streetscene and Property Maintenance	SSS004	Broomhill	Further Efficiencies identified by Budget Manager during 2008/09 budget setting process	2008/09	-60	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Streetscene and Property Maintenance	SSE003	Broomhill	Recruitment cost savings	2008/09	-5	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Grounds Maintenance	SSS002	Broomhill	Reduction of Tools Budget	2008/09	-30	0	Saving achieved in full in 2008/09	The saving will continue to be monitored on a monthly basis and any risks identified that may prevent achievement of the saving will be reported appropriately.	
Cllr Crane	J Dean	Head of Neighbourhood Environmental Services	Westbridge Depot	PS22	Policy	Westbridge Depot Security	2007/08 & 2008/09	0	0	Saving achieved in full in 2008/09		
TOTAL								-6868	634			