

## Appendix E

### Major Efficiency Savings 2014/15

Major Efficiency Saving	2014/15 Budget Saving Target £'000	Actual Saving at Year-End £'000	Excess/ (Shortfall) £'000
GIS-Reduction in IT & licence budgets	25.0	25.0	0.0
ICT-Changes to the Disaster Recovery Plan	26.6	26.6	0.0
Waste-Optimisation of Service	33.3	33.3	0.0
Property Services - Public Office utilities	51.0	51.0	0.0
Commercial Properties - Repairs & maintenance	35.0	35.0	0.0
Shared accommodation with SCC	94.6	94.6	0.0
HR-Transfer of Nursery	25.0	25.0	0.0
Essential user & mileage allowances	57.3	24.9	(32.4)
Travel costs	30.0	30.0	0.0
Crematorium Income	65.0	65.0	0.0
Licensing Income	30.0	30.0	0.0
Landcharges Income	50.0	50.0	0.0
Planning Fee Income	50.0	50.0	0.0
Area Restructure	89.0	89.0	0.0
Finance savings	29.5	29.5	0.0
<b>Total Major Savings</b>	<b>691.3</b>	<b>658.9</b>	<b>(32.4)</b>