













Savings Monitoring 2016/17

Appendix 1

Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Public Protection	Shopmobility	(50)	0	0	(50)	Transfer of service underway but minimal saving expected	
Public Protection	Market Service	(50)	0	0	(50)	No further progress made on delivery of savings	
Neighbourhood Services	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(232)	0	(200)	(32)	Waste and recycling review complete but no saving is expected in 2016/17	
Development Services	Planning Services Review	(40)	0	(40)	0	Vacancies in the planning service should offset the current savings gap	
Cultural Services	Guildhall Operational review	(62)	0	(62)	0	Increased income is being targeted to close the gap in budgets	
Cultural Services	Museums Operational Review	(132)	(10)	(10)	(112)	No further progress in savings is being made	
Total		(566)	(10)	(312)	(244)		

Savings Target 2016/17

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Cemeteries and Crematorium	Building additional income achieved into the base budget and review of crematorium charging structure	(100)	(100)	0	0	Income is currently expected to be above target and the additional surplus will help reduce other Council pressures in year	
Neighbourhood Services	Roundabout advertising and advertising on signs	(18)	0	(18)	0	Income is currently expected to be on target but will be monitored throughout the year	
Public Protection	Stray Dog service being managed through Worcestershire Regulatory Services	(12)	(12)	0	0	New service model is delivering the expected savings	
Neighbourhood Services	Amey contract review, on-going project from 2013/14 with requirement to identify further savings	(200)	0	0	(200)	Waste and recycling review complete but no saving is expected in 2016/17	
Environmental Protection	Charging for inspection of abandoned vehicles	(3)	(3)	0	0	Likely to deliver more than budgeted	
Environmental Protection	Shared working on contaminated land	(5)	(5)	0	0	Vacancies mean the team will deliver the saving in year.	

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Asset Management	Restructure of service	(5)	(5)	0	0	Saving has been achieved	😊
Human Resources	Shared Service for Human Resources service with Gloucestershire County Council	(54)	(54)	0	0	Service is in place and saving has been delivered	😊
Contact Centre /Planning	Introduction of charges for street naming and numbering	(30)	0	(30)	0	Some income is being received but it is not yet clear if the target can be reached	😐
Financial Services	Adjustment of Minimum Revenue Provision	(100)	(100)	0	0	Achieved in 2016/17	😊
Various	Efficiencies against current budgets	(75)	(75)	0	0	All minor budget changes have been achieved	😊
Customer Services	Council Advertising Network	(5)	(2)	(3)	0	Some income is expected but it may not meet the £5k target	😐
Total		(607)	(356)	(51)	(200)		
Savings Brought Forward		(566)	(10)	(312)	(244)		
Total		(1,173)	(366)	(363)	(444)		