













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)	(40)	(160)	(32)	Waste and recycling review complete but no saving is expected in 2016/17, small saving expected through new recycling	
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)	(7)	(55)	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	
<b>Total</b>		<b>(566)</b>	<b>(57)</b>	<b>(265)</b>	<b>(244)</b>		

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)	(18)	0	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)	(15)	(15)	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	😐
<b>Total</b>		<b>(607)</b>	<b>(389)</b>	<b>(18)</b>	<b>(200)</b>		
<b>Savings Brought Forward</b>		<b>(566)</b>	<b>(57)</b>	<b>(265)</b>	<b>(244)</b>		
<b>Total</b>		<b>(1,173)</b>	<b>(446)</b>	<b>(283)</b>	<b>(444)</b>		