











## Savings Position 2016/17

### Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	Removed in Money Plan £000	Transferred to 2017/18 £000	Comments	Status
Public Protection	Shopmobility	(50)	0	(50)	0	Saving removed	
Public Protection	Market Service	(50)	0	(50)	0	Saving removed	
Neighbourhood Services	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(232)	(191)	0	(41)	New recycling service introduced. A full year in operation in 2017/18 will determine final saving achieved.	
Development Services	Planning Services Review	(40)	0	0	(40)	Further options to deliver savings to be considered in 17/18. Money Plan to be adjusted where necessary.	
Cultural Services	Guildhall Operational review	(62)	(7)	0	(55)	New Programming and Marketing team to consider a wider range of income generation	
Cultural Services	Museums Operational Review	(132)	0	0	(132)	Financial performance of the Museums was improved in 2016/17 but savings targets were not achieved	
<b>Total</b>		<b>(566)</b>	<b>(198)</b>	<b>(100)</b>	<b>(268)</b>		

### Savings Target 2016/17

Service	Details: aim of the project	Target £000	Achieved £000	Removed in Money Plan £000	Transferred to 2017/18 £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 was above target and the additional surplus helped reduce other Council pressures in year	
Neighbourhood Services	Roundabout advertising and advertising on signs	(18)	(18)	0	0	Income was on target for the year	
Public Protection	Stray Dog service being managed through Worcestershire Regulatory Services	(12)	(12)	0	0	New service model delivered 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	

Service	Details: aim of the project	Target £000	Achieved £000	Removed in Money Plan £000	Transferred to 2017/18 £000	Comments	Status
Environmental Protection	Charging for inspection of abandoned vehicles	(3)	(3)	0	0	Delivered in line with income target	😊
Environmental Protection	Shared working on contaminated land	(5)	(5)	0	0	Vacancies meant the team delivered the saving in year.	😊
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)	(18)	0	(12)	Some income was received. It is hoped that income will be in line with target in 2017/18	😐
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)	0	(3)	Some income received but not in line with target	😐
<b>Total</b>		<b>(607)</b>	<b>(392)</b>	<b>0</b>	<b>(215)</b>		
<b>Savings Brought Forward</b>		<b>(566)</b>	<b>(198)</b>	<b>(100)</b>	<b>(268)</b>		
<b>Total</b>		<b>(1,173)</b>	<b>(590)</b>	<b>(100)</b>	<b>(483)</b>		