

Savings Monitoring 2017/18

Appendix 1

Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Place	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(241)	0	(241)	0	New recycling services is delivering increased recycling income. The final value will be known at the end of the year.	☹️
Place	Planning Services Review	(40)	(40)	0	0	Achieved through organisational redesign	😊
Cultural and Trading	Guildhall Operational review	(55)	0	(55)	0	Forecasts for income are still similar to last year. New service area is hoped to lead to increased income.	☹️
Cultural and Trading	Museums Operational Review	(132)	0	0	(132)	New Cultural and Trading Services area should help to increase income received	☹️
Policy and Resources	Introduction of charges for street naming and numbering	(12)	0	(12)	0	Income is expected to be received in year	😊
Communities	Increase advertising on the website	(3)	0	(3)	0	Income is expected to be received in year	😊
Total		(483)	(40)	(311)	(132)		

Savings Target 2017/18

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Place	Review of garden Waste Charges	(100)	(100)	0	0	Changes to charges have been introduced and will be implemented in the October billing period. These are to cover the costs of running the service.	😊
Place	Introduce charges for replacement Wheelie Bins	(5)	0	0	(5)	Charges not introduced	☹️
Communities	Review of Voluntary Sector Grants	(145)	(145)	0	0	Budgets have been reduced and new apportionment agreed by Cabinet	😊
Policy and Resources	Review of Car park Strategy	(150)	(150)		0	New tariff now introduced	😊
Cultural and Trading	Reduction of MGL Fee	(100)	(100)	0	0	Grant reduction agreed	😊

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Policy and Resources	Remove Quedgeley Parish Council Grant	(27)	(27)	0	0	Grant reduction agreed	😊
Policy and Resources	Reduce postage costs	(20)	0	(20)	0	Digital mail project is currently underway	😐
Communities	Review of customer services systems	(22)	(22)	0	0	Changes have been made and saving delivered	😊
Senior Management	Review of Staff Terms & Conditions	(50)	0	0	(50)	Changes not yet introduced	😞
Senior Management	Review of City Life Magazine including advertising	(30)	(30)	0	0	Achieved in 2016/17	😊
Council Wide	Organisational Redesign	(1,000)	(1,230)	0	0	Full restructure achieved more than budgeted.	😊
Total		(1,649)	(1,804)	(20)	(55)		
Savings Brought Forward		(483)	(40)	(311)	(132)		
Total		(2,132)	(1,844)	(331)	(187)		