

Savings Monitoring 2018/19

Appendix 1

Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Policy & Resources	Reduce postage costs	(20)	0	(20)	0	Digital mail project is currently underway	☹️
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	(72)	0	(72)	0	New Cultural and Trading Services area should help to increase income received	☹️
Total		(147)	0	(147)	0		

Savings Target 2017/18

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	Status
Communities	Review of Voluntary Sector Grants	(50)	(50)	0	0	Budgets have been reduced and new apportionment agreed by Cabinet	😊
Policy and Resources	Property Investment Strategy	(50)	0	(50)	0	Investment Opportunities being actively explored	☹️
Cultural and Trading	Reduction of MGL Fee	(100)	(100)	0	0	Grant reduction agreed	😊
Total		(200)	(150)	(50)	0		
Savings Brought Forward		(147)	0	(147)	0		
Total		(347)	(150)	(197)	0		