

Savings Monitoring 2017/18

Prior Year Savings

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	Carried Forward £000	Comments
Place	Amey contract review, ongoing project from 2013/14 with requirement to identify further savings	(241)	0	0	(241)	Income was lower than Amey forecast. The Council is taking steps to recover.
Place	Planning Services Review	(40)	(40)	0	0	Achieved through organisational redesign
Cultural and Trading	Guildhall Operational review	(55)	0	0	(55)	Income did not reach forecast levels. A review of programmed events will look to increase income levels
Cultural and Trading	Museums Operational Review	(132)	0	0	(132)	Savings target being carried forward. The Visitor Experience Team will look to improve performance across the service area.
Policy and Resources	Introduction of charges for street naming and numbering	(12)	(4)		(8)	Income in 2017/18 grew towards budget level
Communities	Increase advertising on the website	(3)	(1)	0	(2)	More Income to be received in new year
Total		(483)	(45)	0	(438)	

Savings Target 2017/18

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments
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)	No charges have been levied
Communities	Review of Voluntary Sector Grants	(145)	(145)	0	0	Budgets have been reduced and new apportionment agreed by Cabinet

Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	Carried Forward £000	Comments
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
Policy and Resources	Remove Quedgeley Parish Council Grant	(27)	(27)	0	0	Grant reduction agreed
Policy and Resources	Reduce postage costs	(20)	0	0	(20)	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 introduced for 2018/19
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)	0	(75)	
Savings Brought Forward		(483)	(45)	0	(438)	
Total		(2,132)	(1,849)	0	(513)	