

Savings Monitoring 2021/22

Appendix 3

Savings Target 2021/22

Portfolio	Service	Details: aim of the project	Target £000	Achieved £000	In Progress £000	At Risk £000	Comments	
Communities and Neighbourhoods	Community Wellbeing	Reduce Member Grant allocation	(9)	(9)	0	0	Agreed at Budget Council (Feb 2021)	😊
Leader & Environment	Environmental Services	Stop sea-gulls management program	(10)	(10)	0	0	Contract not renewed	😊
	Neighbourhoods	Increase Garden Waste charges	(40)	0	(40)	0	Increase to charges agreed at the February 2021 Budget Council. Service changes have been proposed for 2022/23 with no increase to the annual charge delaying the proposed inflationary increase until the February 2023 billing cycle for 2023/24.	😐
Policy and Resources	Financial Services	Reduce number of Pool Vehicles	(7)	0	(7)	0	Current and forecast usage being assessed. Discussions with Enterprise in progress	😊
	Human Resources	Reduce Human Resources shared service agreement with Gloucestershire County Council	(35)	0	(35)	0	Reductions agreed and to be implemented	😐
	Communications	Stop Printing City Life, go digital	(4)	(4)	0	0	City Life printing has ceased. Digital information services implemented	😊
	Asset Management	Castlemeads Car Park	(25)	0	(25)	0	Castlemeads car park now has a Parking Order and is available for public use all week	😊
	Corporate Management	Review of the City's Corporate Management function	(30)	0	(20)	(10)	Review in progress. Part-time staff member leaving and not being replaced	😐
Total			(160)	(23)	(127)	(10)		