

GENERAL FUND - 2017/18 SAVINGS MONITORING

Initiative	Type	Budget	Outturn	Variance	Progress
		£	£	£	
2017/18 APPROVED SAVINGS					
Environmental Services					
Street Cleaning Working Patterns	Efficiency	(60,000)	(56,725)	3,275 ↓	Whilst the target saving fell short, this was offset by savings on standby payments and National Insurance savings.
Kingsway Overspill Car Park (£15K upfront cost less additional income of £8K)	Inc Generation	7,000	14,494	7,494 ↓	Only £500 of income has been generated as the car park has been closed to allow Stagecoach lay-over parking for buses during the bridge closure. This was not anticipated at the time the proposal was put forward. However, overall car parking income was up by £48K for the year, therefore this loss has been covered, and it is expected to continue to be absorbed during 2018/19 whilst the bridge is closed.
Health & Safety Training (external clients)	Inc Generation	1,000	1,000	0 ↑	Implemented April 2018, in line with target.
Health & Housing					
Increase Burial Charges (out of district)	Inc Generation	(13,000)	(13,000)	0 ↑	
Increased Charge For Ashes Internment	Inc Generation	(5,500)	(5,500)	0 ↑	Overall income on internment fees exceeded the £142K budget by £7.5K.
3% Increase in Cemetery Fees	Inc Generation	(7,900)	(7,900)	0 ↑	
Safer Food Direct Services	Inc Generation	(3,000)	(2,630)	370 ↓	The pilot was successfully launched however income for the year just fell short of target.
Regeneration & Planning					
Pre-application Advice (approved budget increased by £9K to £49K, then reduced back down to £40K in revised budget.)	Inc Generation	(9,100)	0	9,100 ↓	Whilst application numbers were up, they mainly related to small schemes and therefore generated smaller fees. Officers are still proactively marketing the service to try and attract larger fee clients. (Actual income for the year was £27K, hence none of the increase was achieved.)
Resources (Property Group)					
Review of Room Hire Policy	Inc Generation	(13,000)	(19,087)	(6,087) ↑	Overall room hire booking exceeded the budget by £6K. This is despite delays in establishing the hospitality team.
Total		(103,500)	(89,348)	14,152	