

Savings					
Portfolio Holder	Budget Description	Description	£	RAG	Status
Community	CCTV	Service review	(50,000)	Green	On track to achieve
	Various Services	Service efficiencies	(33,000)	Green	On track to achieve
Digital Development and Customer Service	FM & Processing	Service efficiencies	(31,000)	Green	On track to achieve
	HR	Software saving	(35,000)	Green	On track to achieve
	ICT Infrastructure	Capita contract reduction	(77,210)	Green	On track to achieve
Environment	Parking Operations	Reduced agency staff	(70,000)	Green	On track to achieve
		Service review	(250,000)	Red	Delayed implementation of new parking system
		Reduced operating fees	(90,000)	Green	On track to achieve
	Various Services	Service efficiencies	(35,000)	Green	On track to achieve
	Public conveniences	Business rate relief	(25,000)	Red	The bill is is still being debated in Parliament and is unlikely to be retrospective.
Finance and Resources	Various Services	Service efficiencies	(35,600)	Green	On track to achieve
Planning	Transformation programme	Fit for Competition efficiencies	(50,000)	Green	Service not raising issue currently
	Staffing	Vacancy management	(41,000)	Green	Service not raising issue currently
Strategy and Communications	Various Services	Miscellaneous efficiencies	(30,100)	Green	On track to achieve
			(852,910)		

New Income					
Portfolio Holder		Description	£	RAG	Status
Community	New Crematorium	WDC share of income	(239,000)	Green	Received
	Various Services	Miscellaneous	(10,000)	Green	
Environment	Various Services	New income	(33,000)	Green	On track to achieve
	Parking	Increased Parking tariffs	(900,000)	Amber	Qtr 1 shortfall of £400k
		New car park opening Sept	(70,000)	Green	On track to achieve
	Environmental Services	Air Quality grant	(25,000)	Green	On track to achieve
Housing	HMO	New licences	(50,000)	Amber	Pressure of £42k on total income target of £109k
	Temporary Housing	Additional units	(30,000)	Green	On track to achieve
	Homelessness	New grant	(61,000)	Green	On track to achieve
Planning	Transformation programme	Fit for Competition new income	(450,000)	Green	Service not raising issue currently
Economic Development and Regeneration	Estates	New Rental income	(572,000)	Green	On track to achieve
Strategy & Communication	Legal	New income	(4,000)	Green	On track to achieve
			(2,444,000)		