

Title of Saving	Description of Saving	Target Saving £000	Projected Saving	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
<b><u>Neighbourhood Services and Transport</u></b>							
Reshaping Services	Completion of the implementation of the new target operating model for service delivery for Visible Services and other service initiatives	775	522	Red	£375k of this saving is the balance of the recent restructure. There is a £147k saving from Regulatory Services. Further savings are in progress however it is unlikely that they will be achieved in 2018/19.	Environment & Regeneration	Emma Reed
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	52	52	Green	Saving pro-rated across all areas	Environment & Regeneration	Emma Reed
Reshaping Tranche 3 - Establishment Review	Review of various payments to staff and efficient utilisation of staff	124	62	Red	Recent restructure within Neighbourhood & Transportation has limited the potential to make additional staff savings.	Environment & Regeneration	Emma Reed
<b>Total Neighbourhood Services and Transport</b>		<b>951</b>	<b>636</b>	<b>Red</b>	<b>67%</b>		315
<b><u>Regeneration</u></b>							
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	44	44	Green	Savings allocated and will be achieved in-year	Environment & Regeneration	Marcus Goldsworthy
Reshaping Tranche 3 - Establishment Review	Review of various payments to staff and efficient utilisation of staff	28	28	Green	Request to vire £16k to Development Services and £4k to Private Housing	Environment & Regeneration	Marcus Goldsworthy
<b>Total Regeneration</b>		<b>72</b>	<b>72</b>	<b>Green</b>	<b>100%</b>		
<b><u>Development Management</u></b>							
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	10	10	Green	Savings allocated and will be achieved in-year	Environment & Regeneration	Marcus Goldsworthy
<b>Total Development Management</b>		<b>10</b>	<b>10</b>	<b>Green</b>	<b>100%</b>		
<b>COMMITTEE TOTAL</b>		<b>1,033</b>	<b>718</b>	<b>Amber</b>	<b>70%</b>		

Green = on target to achieve in full

Amber = forecast within 20% of target

Red = forecast less than 80% of target

315

SHORTFALL