



2015/16 Savings Tracker

		Saving Target	Forecast Saving	Variance	RAG Status	Comments	HOS Responsible
		£'000	£'000	£'000			
Neighbourhood Services	<b>Community Safety &amp; Health</b>						
	Land Management scheme	(2.5)	(2.5)		Green	Savings target will be achieved	BS
	Public Sector Housing	(19.0)	(19.0)	-	Green	Savings target will be achieved	BS
	<b>Customer and Community Services Total:</b>	(21.5)	(21.5)	-			
Customer and Community Services	<b>Environmental Services</b>						
	Customer & Community Admin	(1.1)	(1.1)	-	Green	Savings target will be achieved	CC
	<b>Hertford Theatre</b>						
	Business Plan savings	(14.3)	(14.3)	-	Green	Savings target will be achieved	WO'N
	<b>Revenue Effects on Capital</b>						
	Bell Street Public Conveniences modernisation	(5.6)	(5.6)	-	Green	Savings target will be achieved	CC
	Leisure - Hertford Pavillion	(7.0)	(7.0)	-	Green	Savings target will be achieved	WO'N
<b>Neighbourhood Services Total:</b>	(28.0)	(28.0)	-				
Finance and Support Services	<b>Democratic &amp; Legal Services</b>						
	Legal services - Third Party payments	(7.6)	(7.6)	-	Green	Savings target will be achieved	JH
	<b>Corpoptate &amp; Democratic Core</b>						
	Bad Debt Provision	(40.0)	(40.0)	-	Green	Savings target will be achieved	PG
	Banking contract	(10.0)	-	10.0	Red	Savings target will not be achieved will be managed through exsiting budgets.	PG
<b>Finance and Support Services Total:</b>	(57.6)	(47.6)	10.0				
<b>Total:</b>	(107.1)	(97.1)	10.0	<b>91% of the 2015/16 Savings Target achieved</b>			