



2015/16 Savings Tracker

		Saving Target	Forecast Saving	Variance	RAG Status	Comments	HOS Responsible
		£'000	£'000	£'000			
Neighbourhood Services	Community Safety & Health						
	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
	Customer and Community Services Total:	(21.5)	(21.5)	-			
Customer and Community Services	Environmental Services						
	Customer & Community Admin	(1.1)	(1.1)	-	Green	Savings target will be achieved	CC
	Hertford Theatre						
	Business Plan savings	(14.3)	(14.3)	-	Green	Savings target will be achieved	WO'N
	Revenue Effects on Capital						
	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
Neighbourhood Services Total:	(28.0)	(28.0)	-				
Finance and Support Services	Democratic & Legal Services						
	Legal services - Third Party payments	(7.6)	(7.6)	-	Green	Savings target will be achieved	JH
	Corpoptate & Democratic Core						
	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
Finance and Support Services Total:	(57.6)	(47.6)	10.0				
Total:	(107.1)	(97.1)	10.0	91% of the 2015/16 Savings Target achieved			