

Craven District Council Income & Savings Plan

APPENDIX D

Income & Savings Action Plan 2013/14 - 2016/17 Achievements at January 2014

Key:
Green achieved - low risk

Line No	<u>Additional Income / Proposed Saving</u> <u>Service Area</u>	<u>Status</u>	Actual	Target	Latest Projection	Target	Target	Progress / Comments
			2013/14 £	2014/15 £	2014/15 £	2015/16 £	2016/17 £	
1	Garden Waste Contribution to Costs	Green	65,000	90,000	115,000	140,000	140,000	Completed
2	Transfer Grants to Localism Reserve	Green	0	70,000	70,000	70,000	70,820	Completed
3	Environmental Health Review	Green	0	30,000	30,000	30,000	30,000	Completed
4	Housing Review	Green	20,000	36,000	36,000	36,000	36,000	Completed
5	CLT Review	Green	0	20,000	20,000	20,000	20,000	Completed
6	Pool Management Rationalisation	Green	10,000	20,000	20,000	20,000	20,000	Completed
7	Bus Station Toilets	Green	0	19,000	19,000	19,000	19,000	Completed
8	Development Control Review	Green	0	17,000	17,000	17,000	17,000	Completed
9	Planning Policy Review	Green	0	14,000	14,000	51,000	51,000	Completed
10	Insurance Policy Savings	Green	10,000	10,000	10,000	10,000	10,000	Completed
11	Housing Review	Green	7,000	7,000	7,000	7,000	7,000	Completed
12	Facilities Management Service Provision	Green	3,000	6,500	6,500	10,000	13,500	Completed
13	Democratic Services - service provision	Green	2,500	5,500	5,500	8,500	11,500	Completed
14	Pest Control	Green	0	5,000	5,000	5,000	5,000	Completed
15	Sports Development	Green	5,000	5,000	5,000	5,000	5,000	Completed
16	LLPG Review	Green	5,000	5,000	5,000	5,000	5,000	Completed
17	HR Service Provision	Green	5,000	5,000	5,000	5,000	5,000	Completed
18	HR Service Provision	Green	0	5,000	5,000	10,000	15,000	Completed
19	Customer Services Review	Green	5,000	0	5,000	5,000	5,000	Completed
20	Crematorium - Income from Tenant	Green	2,000	4,500	4,500	4,500	4,500	Completed
21	Business Support service provision	Green	4,000	4,000	4,000	4,000	4,000	Completed
22	Finance Review	Green	0	4,000	4,000	9,700	9,700	Completed
23	Telephone system	Green	0	1,900	1,900	1,900	1,900	Completed
24	Elections & Electoral Registration	Green	0	400	400	400	400	Completed
25	Legal Services	Green	0	250	250	250	250	Completed
TOTAL GREEN SAVINGS			143,500	385,050	415,050	494,250	506,570	