

Appendix B – Delivery of Savings Summary 2019/20

Savings agreed in February 2019 for 2019/20:

Area	Agreed Savings (£m)	Red (at risk) £m	Green (on track) £m	Blue (delivered) £m
Adult Services	3,389,000	76,000	2,751,000	562,000
Children's Services	1,701,025	-	98,325	1,602,700
Corporate & Support Services	2,955,900	-	933,000	2,022,900
Economic & Community Infrastructure	2,307,200	-	818,700	1,488,500
Non-Service	4,708,800	-	-	4,708,800
Grand Total	15,061,925	76,000	4,601,025	10,384,900
Percentage of Delivery		1%	31%	69%

Savings agreed in September 2018 (MTFP2) for 2019/20:

Area	Agreed Savings (£m)	Red (at risk) £m	Green (on track) £m	Blue (delivered) £m
Adult Services	1,717,800	-	-	1,717,800
Children's Services	2,891,800	5,800	2,635,000	251,000
Corporate & Support Services	564,700	32,000	14,800	517,900
Economic & Community Infrastructure	842,400	108,000	462,400	272,000
Non-Service	-	-	-	-
Grand Total	6,016,700	145,800	3,112,200	2,758,700
Percentage of Delivery		2%	52%	46%

Savings agreed in February 2018 for 2019/20:

Area	Agreed Savings £m	Red (at risk) £m	Green (on track) £m	Blue (delivered) £m
Adult Services	400,000	-	-	400,000
Children's Services	-	-	-	-
Corporate & Support Services	55,900	-	55,900	
Economic & Community Infrastructure	15,700	-	-	15,700
Non-Service	-	-	-	-
Grand Total	471,600	-	55,900	415,700
Percentage of Delivery		0%	12%	88%

ALL Combined Savings for 2019/20:

Area	Agreed Savings (£m)	Red (at risk) £m	Green (on track) £m	Blue (delivered) £m
Adult & Services	5,506,800	76,000	2,751,000	2,679,800
Children's Services	4,592,825	5,800	2,733,325	1,853,700
Corporate & Support Services	3,576,500	32,000	1,003,700	2,540,800
Economic & Community Infrastructure	3,165,300	108,000	1,281,100	1,776,200
Non-Service	4,708,800	-	-	4,708,800
Grand Total	21,550,225	221,800	7,769,125	13,559,300
Percentage of Delivery		1%	36%	63%