

Appendix B – Delivery of Savings Summary 2019/20 (as at month 8)

Savings agreed in February 2019 for 2019/20:

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	3,389,000	-	1,259,500	2,129,500
Children's Services	1,701,000	-	98,300	1,602,700
Corporate & Support Services	2,955,900	175,000	95,503	2,685,397
Economic & Community Infrastructure	2,307,200	14,164	230,000	2,063,036
Non-Service	4,708,800	-	-	4,708,800
Total	15,061,900	189,164	1,683,303	13,189,433
Percentage of Delivery		1.26%	11.18%	87.57%

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

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	1,717,800	-	-	1,717,800
Children's Services	2,891,800	-	790,000	2,101,800
Corporate & Support Services	561,700	34,500	-	527,200
Economic & Community Infrastructure	842,400	-	360,400	482,000
Non-Service	-	-	-	-
Total	6,013,700	34,500	1,150,400	4,828,800
Percentage of Delivery		0.57%	19.13%	80.30%

Savings agreed in February 2018 for 2019/20:

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	400,000	-	-	400,000
Children's Services	-	-	-	-
Corporate & Support Services	55,900	-	50,000	5,900
Economic & Community Infrastructure	15,700	-	-	15,700
Non-Service	-	-	-	-
Total	471,600	-	50,000	421,600
Percentage of Delivery		0.00%	10.60%	89.40%

ALL Combined Savings for 2019/20:

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	5,506,800	-	1,259,500	4,247,300
Children's Services	4,592,800	-	888,300	3,704,500
Corporate & Support Services	3,573,500	209,500	145,503	3,218,497
Economic & Community Infrastructure	3,165,300	14,164	590,400	2,560,736
Non-Service	4,708,800	-	-	4,708,800
Total	21,547,200	223,664	2,883,703	18,439,833
Percentage of Delivery		1.04%	13.38%	85.58%