

Appendix C – Delivery of Savings Summary 2019/20

Savings agreed in February 2019 for 2019/20:

Area	Agreed Savings (£)	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	3,389,000	-	1,962,000	1,427,000
Children's Services	1,701,025	-	98,325	1,602,700
Corporate & Support Services	2,955,900	-	270,503	2,685,397
Economic & Community Infrastructure	2,307,200	10,000	766,200	1,531,000
Non-Service	4,708,800	-	-	4,708,800
Total	15,061,925	10,000	3,097,028	11,954,897
Percentage of Delivery		0.07%	20.56%	79.37%

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

Area	Agreed Savings (£)	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	1,717,800	-	-	1,717,800
Children's Services	2,891,800	5,800	1,148,200	1,737,800
Corporate & Support Services	564,700	49,300	-	515,400
Economic & Community Infrastructure	842,400	-	489,900	352,500
Non-Service	-	-	-	-
Total	6,016,700	55,100	1,638,100	4,323,500
Percentage of Delivery		0.92%	27.23%	71.86%

Savings agreed in February 2018 for 2019/20:

Area	Agreed Savings (£)	Red (at risk) £	Green (on track) £	Blue (delivered) £
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	-	-	-	-
Total	471,600	-	55,900	415,700
Percentage of Delivery		0.00%	11.85%	88.15%

ALL Combined Savings for 2019/20:

Area	Agreed Savings (£)	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	5,506,800	-	1,962,000	3,544,800
Children's Services	4,592,825	5,800	1,246,525	3,340,500
Corporate & Support Services	3,576,500	49,300	326,403	3,200,797
Economic & Community Infrastructure	3,165,300	10,000	1,256,100	1,899,200
Non-Service	4,708,800	-	-	4,708,800
Total	21,550,225	65,100	4,791,028	16,694,097
Percentage of Delivery		0.30%	22.23%	77.47%