

Appendix B – Delivery of Savings Summary 2019/20

Savings agreed in February 2019 for 2019/20:

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	3,389,000	-	1,688,674	1,700,326
Children's Services	1,701,000	-	98,300	1,602,700
Corporate & Support Services	2,955,900	120,000	150,503	2,685,397
Economic & Community Infrastructure	2,307,200	10,000	716,500	1,580,700
Non-Service	4,708,800	-	-	4,708,800
Total	15,061,900	130,000	2,653,977	12,277,923
Percentage of Delivery		0.86%	17.62%	81.52%

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	5,800	1,148,200	1,737,800
Corporate & Support Services	561,700	46,300	-	515,400
Economic & Community Infrastructure	842,400	-	389,900	452,500
Non-Service	-	-	-	-
Total	6,013,700	52,100	1,538,100	4,423,500
Percentage of Delivery		0.87%	25.58%	73.56%

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	-	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:

Service	Agreed Savings £	Red (at risk) £	Green (on track) £	Blue (delivered) £
Adult Services	5,506,800	-	1,688,674	3,818,126
Children's Services	4,592,800	5,800	1,246,500	3,340,500
Corporate & Support Services	3,573,500	166,300	206,403	3,200,797
Economic & Community Infrastructure	3,165,300	10,000	1,106,400	2,048,900
Non-Service	4,708,800	-	-	4,708,800
Total	21,547,200	182,100	4,247,977	17,117,123
Percentage of Delivery		0.85%	19.71%	79.44%