

## 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
<b>Grand Total</b>	<b>15,061,925</b>	<b>76,000</b>	<b>4,601,025</b>	<b>10,384,900</b>
<b>Percentage of Delivery</b>		<b>1%</b>	<b>31%</b>	<b>69%</b>

### 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	-	-	-	-
<b>Grand Total</b>	<b>6,016,700</b>	<b>145,800</b>	<b>3,112,200</b>	<b>2,758,700</b>
<b>Percentage of Delivery</b>		<b>2%</b>	<b>52%</b>	<b>46%</b>

**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	-	-	-	-
<b>Grand Total</b>	<b>471,600</b>	<b>-</b>	<b>55,900</b>	<b>415,700</b>
<b>Percentage of Delivery</b>		<b>0%</b>	<b>12%</b>	<b>88%</b>

**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
<b>Grand Total</b>	<b>21,550,225</b>	<b>221,800</b>	<b>7,769,125</b>	<b>13,559,300</b>
<b>Percentage of Delivery</b>		<b>1%</b>	<b>36%</b>	<b>63%</b>