

## Appendix B – 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
<b>Total</b>	<b>15,061,925</b>	<b>10,000</b>	<b>3,097,028</b>	<b>11,954,897</b>
<b>Percentage of Delivery</b>		<b>0.07%</b>	<b>20.56%</b>	<b>79.37%</b>

### 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	-	-	-	-
<b>Total</b>	<b>6,016,700</b>	<b>55,100</b>	<b>1,638,100</b>	<b>4,323,500</b>
<b>Percentage of Delivery</b>		<b>0.92%</b>	<b>27.23%</b>	<b>71.86%</b>

### 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	-	-	-	-
<b>Total</b>	<b>471,600</b>	<b>-</b>	<b>55,900</b>	<b>415,700</b>
<b>Percentage of Delivery</b>		<b>0.00%</b>	<b>11.85%</b>	<b>88.15%</b>

**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
<b>Total</b>	<b>21,550,225</b>	<b>65,100</b>	<b>4,791,028</b>	<b>16,694,097</b>
<b>Percentage of Delivery</b>		<b>0.30%</b>	<b>22.23%</b>	<b>77.47%</b>