

SUMMARY OF SERVICE DEPARTMENT'S PROGRESS AGAINST SAVINGS TARGETS

Savings Targets for 2017-21

Cabinet on 19 September 2016 agreed savings targets to be identified by service departments over the period 2017-21 as follows:-

| SERVICE DEPARTMENT'S SAVINGS TARGETS FOR 2017-2021 BUSINESS PLANNING PROCESS | Total £000 | Balance in amendments to existing savings £000 | Total Savings Required £000 |
|---|-----------------------|---|--|
| Corporate Services | 586 | 0 | 586 |
| Children, Schools & Families | 912 | (234) | 678 |
| Environment & Regeneration | 1,659 | 0 | 1,659 |
| Community & Housing | 312 | 27 | 339 |
| Total Savings/Income Proposals | 3,469 | (207) | 3,262 |

The proposals submitted by each department are summarised in the following table and set out in detail in Appendix 2 of the report to Cabinet 12 December 2016.

| SUMMARY (cumulative) | 2017/18 £000 | 2018/19 £000 | 2019/20 £000 | 2020/21 £000 | Total £000 |
|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Corporate Services | 0 | 0 | 586 | 0 | 586 |
| Children, Schools & Families | 0 | 0 | 228 | 0 | 228 |
| Environment & Regeneration | 0 | 0 | 913 | 0 | 913 |
| Community & Housing | 0 | 0 | 339 | 0 | 339 |
| Total | 0 | 0 | 2,066 | 0 | 2,066 |
| Net Cumulative total | 0 | 0 | 2,066 | 2,066 | |

Summary of progress to date

If all of the proposals are accepted, the balance remaining to find is:-

| | Targets £'000 | Proposals £'000 | Balance £'000 |
|------------------------------|--------------------------|----------------------------|--------------------------|
| Corporate Services | 586 | (586) | 0 |
| Children, Schools & Families | 678 | (228) | 450 |
| Environment & Regeneration | 1,659 | (913) | 746 |
| Community & Housing | 339 | (339) | 0 |
| Total | 3,262 | 2,066 | 1,196 |

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