

SUMMARY OF SERVICE DEPARTMENT'S PROGRESS AGAINST SAVINGS TARGETS

Savings Targets for 2019-23

Cabinet on 17 September 2018 agreed savings targets to be identified by service departments over the period 2019-23 as follows:-

| Savings Targets | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | Total £000 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Corporate Services* | 138 | 2,205 | 426 | 379 | *3,148 |
| Children, Schools & Families | 143 | 2,740 | 438 | 299 | 3,620 |
| Environment & Regeneration | 263 | 5,066 | 807 | 495 | 6,631 |
| Community & Housing | 247 | 4,751 | 762 | 600 | 6,360 |
| Total | 791 | 14,762 | 2,433 | 1,773 | 19,759 |
| Net Cumulative total | 791 | 15,553 | 17,986 | 19,759 | |

* The Corporate Services target has been adjusted by £0.445m to reflect an increase in income achieved by CS staff improving the Council Tax collection rate by 0.5%.

An initial tranche of savings was considered by Cabinet on 15 October 2018 and further savings proposals were presented to Cabinet on 10 December 2018. The total new savings including those in October and December are:-

| SUMMARY (cumulative) | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | Total £000 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Corporate Services | 172 | 2,046 | 353 | 91 | 2,662 |
| Children, Schools & Families | 143 | 850 | 0 | 0 | 993 |
| Environment & Regeneration | 2,015 | 1,970 | 26 | 14 | 4,025 |
| Community & Housing | 247 | 728 | 1,000 | 0 | 1,975 |
| Total | 2,577 | 5,594 | 1,379 | 105 | 9,655 |
| Net Cumulative total | 2,577 | 8,171 | 9,550 | 9,655 | |

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

| | Targets £'000 | Proposals £'000 | Balance £'000 | Balance % |
|------------------------------|------------------|--------------------|------------------|--------------|
| Corporate Services | 3,148 | 2,662 | 486 | 15.4 |
| Children, Schools & Families | 3,620 | 993 | 2,627 | 72.6 |
| Environment & Regeneration | 6,631 | 4,025 | 2,606 | 39.3 |
| Community & Housing | 6,360 | 1,975 | 4,385 | 68.9 |
| Total | 19,759 | 9,655 | 10,104 | 51.1 |

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