

## 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:-

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

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.

<b>SUMMARY (cumulative)</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>Total £000</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>0</b>	<b>2,066</b>
<b>Net Cumulative total</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>2,066</b>	

### Summary of progress to date

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

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

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