

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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