

SUMMARY OF REPLACEMENT SAVINGS

Cabinet October 2017

REPLACEMENT SAVINGS	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	-	-	-	-	-
Children, Schools & Families	-	-	-	-	-
Environment & Regeneration	-	-	-	-	-
Community & Housing	-	-	-	-	-
Total	-	-	-	-	-
Net Cumulative total	-	-	-	-	-

Cabinet December 2017

REPLACEMENT SAVINGS	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	177	(103)	(74)	-	-
Children, Schools and Families	-	-	-	-	-
Environment and Regeneration	-	-	-	-	-
Community and Housing	930	(548)	-	-	382
Total	1,107	(651)	(74)	-	382
Net Cumulative total	1,107	456	382	382	

NET EFFECT OF REPLACEMENT SAVINGS: Cabinet October 2017 + Cabinet December 2017

REPLACEMENT SAVINGS	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	177	(103)	(74)	-	-
Children, Schools and Families	-	-	-	-	-
Environment and Regeneration	-	-	-	-	-
Community and Housing	930	(548)	-	-	382
Total	1,107	(651)	(74)	-	382
Net Cumulative total	1,107	456	382	382	

SUMMARY OF PROGRESS AGAINST SAVINGS TARGETS 2018-19

SAVINGS TARGETS: Cabinet September 2017

SAVINGS TARGETS BY DEPARTMENT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	0	2,363	1,911	169	4,443
Children, Schools and Families	0	0	3,328	132	3,460
Environment and Regeneration	0	3,256	3,352	262	6,870
Community and Housing	0	0	6,693	265	6,958
Total	0	5,619	15,284	828	21,731
Cumulative	0	5,619	20,903	21,731	

SAVINGS PROPOSALS: Cabinet October 2017

SAVINGS TARGETS BY DEPARTMENT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	-	0	0	0	0
Children, Schools & Families	-	-	-	-	-
Environment & Regeneration	-	300	-	-	300
Community & Housing	-	-	-	-	-
Total	-	300	-	-	300
Net Cumulative total	0	300	300	300	

SAVINGS PROPOSALS: Cabinet December 2017

SAVINGS TARGETS BY DEPARTMENT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	0	1,014	187	40	1,241
Children, Schools & Families	0	0	150	0	150
Environment & Regeneration	0	280	95	75	450
Community & Housing	0	500	1,100	0	1,600
Total	0	1,794	1,532	115	3,441
Net Cumulative total	0	1,794	3,326	3,441	

TOTAL SAVINGS PROPOSALS: Cabinet October 2017 + December 2017

SAVINGS TARGETS BY DEPARTMENT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	0	1,014	187	40	1,241
Children, Schools & Families	0	0	150	0	150
Environment & Regeneration	0	580	95	75	750
Community & Housing	0	500	1,100	0	1,600
Total	0	2,094	1,532	115	3,741
Net Cumulative total	0	2,094	3,626	3,741	

BALANCE OF SAVINGS TARGETS REMAINING

SAVINGS TARGETS BY DEPARTMENT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Corporate Services	0	1,349	1,724	129	3,202
Children, Schools & Families	0	0	3,178	132	3,310
Environment & Regeneration	0	2,676	3,257	187	6,120
Community & Housing	0	(500)	5,593	265	5,358
Total	0	3,525	13,752	713	17,990
Net Cumulative total	0	3,525	17,277	17,990	