

**2017-18 MTFS Savings Tracker as at 30 June 2017**

**Green** – Low or no risk to delivering forecast savings (clear delivery plans in place / no risks to delivery / project running to timescale or is complete)  
**Amber** – Medium / some risk to delivering forecast savings, with potential for slippage (project plans agreed but not progressing / project delayed / lack of ownership / resourcing issues / project is still ongoing)  
**Red** – High risk to delivering forecast savings, with potential for slippage and / or non delivery (project not started and no clear plans / project plans not agreed / project complete but full target will not be realised / project cannot be delivered)

**Total 2017-18 Savings (Approved 2017-18 savings £20.396m & Historic savings carried forward £5.704m)**

**Summary by Smarter Together Programme**

Smarter Together Programme	Base budget £'000	2017-18					2018-19			2019-20			All years		
		Savings target £'000	Delivered/ cash £'000	Forecast savings RAG Green £'000	Forecast savings RAG Amber £'000	Variance Slippage £'000	Forecast savings £'000	Forecast savings £'000	Savings target £'000	Forecast savings £'000	Forecast savings £'000	Savings target £'000	Forecast savings £'000	Forecast savings £'000	Variance
Customer Access	19,262	600	-	-	-	-	950	800	2,350	-	-	-	-	2,350	-
Smarter Working	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Demand Management	88,554	5,683	-	4,552	807	369	4,184	6,468	16,011	6,468	6,468	16,011	16,011	(0)	
Service Design	41,325	7,073	898	1,366	426	387	1,932	250	11,442	1,887	300	5,611	5,611	5,831	
Business Support	159,922	12,744	2,325	2,144	9,550	800	7,969	500	27,532	6,469	(150)	26,132	26,132	1,400	
<b>Total</b>	<b>309,063</b>	<b>26,100</b>	<b>3,223</b>	<b>8,062</b>	<b>10,783</b>	<b>1,556</b>	<b>14,085</b>	<b>1,376</b>	<b>57,335</b>	<b>14,824</b>	<b>950</b>	<b>47,754</b>	<b>47,754</b>	<b>9,581</b>	

**Summary by Directorate**

Smarter Together Programme	Base budget £'000	2017-18					2018-19			2019-20			All years		
		Savings target £'000	Delivered/ cash £'000	Forecast savings RAG Green £'000	Forecast savings RAG Amber £'000	Variance Slippage £'000	Forecast savings £'000	Forecast savings £'000	Savings target £'000	Forecast savings £'000	Forecast savings £'000	Savings target £'000	Forecast savings £'000	Forecast savings £'000	Variance
Health, Adults & Community	78,956	7,430	448	2,470	1,094	570	2,932	(199)	12,815	2,652	-	9,148	3,667	3,667	
Children's Services	16,265	3,201	-	1,900	871	186	2,179	125	8,507	3,002	-	7,952	555	555	
Place	35,377	2,248	-	1,098	-	-	480	300	5,504	2,176	300	3,754	1,750	1,750	
Resources	93,862	4,743	1,525	1,175	3,018	-	2,825	450	10,543	2,525	-	9,543	1,000	1,000	
Governance	-	159	-	-	-	-	-	-	159	-	-	-	159	-	
All	84,603	8,319	1,250	1,419	5,800	800	5,669	700	19,807	4,469	650	17,357	2,450	2,450	
<b>Total</b>	<b>309,063</b>	<b>26,100</b>	<b>3,223</b>	<b>8,062</b>	<b>10,783</b>	<b>1,556</b>	<b>14,085</b>	<b>1,376</b>	<b>57,335</b>	<b>14,824</b>	<b>950</b>	<b>47,754</b>	<b>47,754</b>	<b>9,581</b>	