

Reference	Directorate	Service Area Title	Theme	Savings Achievement Status	2018-19			2019-20			2020-21			
					Savings target £'000	Slippage from previous year target £'000	Revised Savings target £'000	Delivered Savings / cashed £'000	Forecast savings £'000	Variance - Under/ (over) delivery £'000	Status update	Savings target £'000	Slippage from previous year target £'000	Revised Savings target £'000
D848002/17-18	Place	Planning & Building Control	Responding to Competition in Planning	Smarter Service Design	72	-	72	-	72	-	-	-	-	-
D848002/17-18	Place	Housing Options	Maintaining use of technology in Housing Options Service	Smarter Service Design	-	-	-	-	300	-	-	-	-	-
D848002/17-18	Place	Housing Options	Purchase of Private Sector Units within the General Fund for use as Temporary Accommodation	Smarter Service Design	500	-	500	-	-	-	-	-	-	-
SAV/RES 01	Resources	Benefits	Improved Recovery of Housing Benefits Overpayments	Smarter Business Support	-	-	-	-	-	-	-	500	-	500
SAV/RES 02	Resources	Human Resources	HR Services - Additional Staffing Efficiencies	Smarter Business Support	-	-	-	-	-	-	-	100	-	100
SAV/RES 03	Resources	Risk Assessment	Internal Audit - Streamline Management and Explore Shared Service Options	Smarter Business Support	-	-	-	-	-	-	-	50	-	50
SAV/RES 04	Resources	Revenue Services	Revenue Services - Workforce efficiencies through greater self-service and automation	Smarter Business Support	-	-	-	-	-	-	-	100	-	100
SAV/RES 05	Resources	ICT	ICT Savings	Smarter Business Support	-	-	-	-	-	-	-	750	-	750
SAV/RES 06	Resources	Corporate Finance	Finance Services - Process Improvements and new Finance System Implementation	Smarter Business Support	-	-	-	-	-	-	-	100	-	100
SAV/RES 07	Resources	Wi-Fi	Income Through Wi-Fi Concession Contract	Smarter Business Support	-	-	-	-	-	-	-	300	-	300
SAV/RES 08	Resources	Housing	Income Through Housing Companies	Smarter Business Support	-	-	-	-	-	-	-	250	-	250
SAV/RES 09	Resources	Housing	THH - Potential support service Savings	Smarter Service Design	-	-	-	-	-	-	-	100	-	100
SAV/RES 10	Resources	Customer Access	Additional Local Presence Efficiencies	Smarter Customer Access	-	-	-	-	-	-	-	300	-	300
RES002/17-18	Resources	Benefits	Benefits Service Admin Savings	Smarter Service Design	525	-	525	-	-	-	-	-	-	-
SAV/COBP All	All	All	Treasury Management Investment Opportunities	Smarter Business Support	1,458	-	1,458	-	-	-	-	-	-	-
SAV/COBP All	All	All	Contract Management Efficiencies	Smarter Business Support	-	-	-	-	-	-	-	-	-	-
AL002/17-18	All	All	Fees & Charges	Smarter Business Support	419	-	419	-	-	-	-	419	-	419
AL003/17-18	All	All	Debt Management & Income Optimisation	Smarter Business Support	3,000	-	3,000	-	-	-	-	3,000	-	3,000
AL008/17-18	All	All	Treasury Management Efficiencies	Smarter Business Support	500	-	500	-	-	-	-	-	-	-
AL009/17-18	All	All	Consolidation of Business Support and Administration Functions	Smarter Business Support	1,000	-	1,000	-	-	-	-	-	-	-
AL010/17-18	All	All	ICT Centralisation	Smarter Business Support	-	-	-	-	-	-	-	400	-	400
Savings Delivered / On Target					11,428	83	11,519	86	11,262	250	(13)	8,796	250	9,030
Savings Slipping but Achievable														
CH002/17-18	Children's Services	Youth Services Commissioning	Youth Service Transformation	Smarter Demand Management	-	400	400	-	-	-	-	-	-	-
CH003/17-18	Children's Services	Learning & Achievement	Increasing the involvement of partners in Early Years services	Smarter Demand Management	1,204	125	1,329	1,329	-	-	-	1,079	-	1,079
CH005/17-18	Children's Services	Learning & Achievement	Better targeting of services for children with special educational need and disabilities (SEND)	Smarter Demand Management	300	100	400	400	-	-	-	740	-	740
CL002/17-18	Children's Services	Spent Leisure and Culture	Income Optimisation Opportunities	Smarter Service Design	300	40	340	340	-	-	-	40	-	40

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					Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered / cashed savings £'000	Forecast savings £'000	Variance - Under/ (over) RAG	Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000
CL0005/17-18	Children's Services	Sport Leisure and Culture	Culture, Learning & Leisure Service	Smarter Service Design	250	21	271		271	-					
AD0003/17-18	Health, Adults & Community	Adults Social Care	Helping People with Learning Disability live Independently	Smarter Demand Management	582	194	766		766	-		619			
AD0007/17-18	Health, Adults & Community	Adults Social Care	Improving Employment Support for Adults with Disabilities	Smarter Service Design	55	164	219		219	-					
AD0001/16-17	Health, Adults & Community	Adults Social Care	Review of Day Services for Older People	Smarter Service Design	-	162	161		161	-					
AD0007/16-17	Health, Adults & Community	Adults Social Care	Sharing Services with NHS Partners	Smarter Service Design	-	200	200		200	-					
CL0005/16-17	Place	Public Realm	Alternative Service Delivery Model for Animal Warden Service	Smarter Service Design	-	160	160	160				160			
CL0006/16-17	Place	Public Realm	Income Generation Opportunity from CCTV Network	Smarter Service Design	-	200	200	200							
CL0007/16-17	Place	Public Realm	Review of Enforcement Function- More Generic Working	Smarter Service Design	-	451	451	100	351	-		351			
CL0008/16-17	Place	Public Realm	School Crossing Patrols to be delivered by Schools	Smarter Service Design	-	89	89	89							
D88008/16-17	Place	Corporate Property & Capital Delivery	Generating more income from council assets	Smarter Service Design	-	50	50	50							
AL0005/17-18	Governance	Corporate Strategy & Equalities	Consolidation of Strategy, Policy & Performance Functions	Smarter Business Support	-	600	600	600							
EP0002/15-16	Governance	Registers & Democratic Services	Implementation of Registration Service new business model	Smarter Service Design	-	80	80	80							
RES0004/17-18	Resources	Human Resources	Human Resources	Smarter Business Support	1,250	250	1,500	1,500							
RES0005/17-18	Resources	Risk Assessment	Review and Revise Risk Management Service	Smarter Business Support	-	45	45	45							
AL0004/17-18	Resources	Corporate Finance	Centralisation of Finance	Smarter Business Support	300	700	1,000	1,000							
RES0010/17-18	All	All	Human Resources	Smarter Business Support	1,500	-	1,500	1,500				2,000			
RES006/17-18	All	All	Functional Consolidation of Procurement	Smarter Business Support	-	250	250	250							
AL0001/17-18	All	All	Review of Printing/Scanning/Use of Multi-Functional Devices (MFD's)	Smarter Business Support	500	490	990	990				500			
AL0006/17-18	All	All	Local Presence / Contact Centre Review	Smarter Customer Access	650	600	1,250	1,250				800			
Savings Slipping but Achievable					6,891	5,360	12,251	11,540	511	200		6,389			
Total					18,319	5,443	24,770	88	22,822	761	187	15,435	250	9,280	250

					9,030	250	9,280	9,030	250	250
					14,674	761	15,435	15,185	250	-

MTFS Savings Tracker 2018-21 as at 31 May 2018 - Summary

2018-19						
Savings target	Slippage from previous year	Revised Savings target *	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	2,604	686	3,290	3,040	250	-
Health, Adults & Community	2,733	792	3,533	3,546	-	(13)
Place	1,880	950	2,830	2,119	511	200
Governance	-	680	680	680	-	-
Resources	2,075	995	3,070	3,070	-	-
All	9,027	1,340	10,367	10,367	-	-
Total	18,319	5,443	23,770	22,822	761	187

2019-20						
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	3,002	250	3,252	3,002	250	-
Health, Adults & Community	2,652	-	2,652	2,652	-	-
Place	1,376	511	1,887	1,887	-	-
Governance	-	-	-	-	-	-
Resources	525	-	525	525	-	-
All	7,119	-	7,119	7,119	-	-
Total	14,674	761	15,435	15,185	250	-

2020-21						
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	350	250	600	350	250	-
Health, Adults & Community	1,000	-	1,000	1,000	-	-
Place	880	-	880	880	-	-
Governance	-	-	-	-	-	-
Resources	2,550	-	2,550	2,550	-	-
All	4,250	-	4,250	4,250	-	-
Total	9,030	250	9,280	9,030	250	-

2018-19						
Savings target	Slippage from previous year	Revised Savings target *	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	11,428	83	11,519	11,282	250	(13)
Health, Adults & Community	6,891	5,360	12,251	11,540	511	200
Place	-	-	-	-	-	-
Governance	-	-	-	-	-	-
Resources	-	-	-	-	-	-
All	-	-	-	-	-	-
Total	18,319	5,443	23,770	22,822	761	187

2019-20						
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	8,796	250	9,046	8,796	250	-
Health, Adults & Community	5,878	511	6,389	6,389	-	-
Place	-	-	-	-	-	-
Governance	-	-	-	-	-	-
Resources	-	-	-	-	-	-
All	-	-	-	-	-	-
Total	14,674	761	15,435	15,185	250	-

2020-21						
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery	£'000
£'000	£'000	£'000	£'000	£'000	£'000	£'000

Children's Services	9,030	250	9,280	9,030	250	-
Health, Adults & Community	-	-	-	-	-	-
Place	-	-	-	-	-	-
Governance	-	-	-	-	-	-
Resources	-	-	-	-	-	-
All	-	-	-	-	-	-
Total	9,030	250	9,280	9,030	250	-

* Total 2018-19 revised savings, £23.762m;
 - 2018-21 MTFS, £1.758m
 - 2017-20 MTFS, £20.613m
 - Historic, £1.391m