

Appendix 2

Summary - All FT Savings

2016/17

Savings measure	£000's
Adults	1602
Childrens	3865
Env & Economy	2646.5
Chief Exec's	913.8
Whole Authority	976
<b>Summary - All Savings 2016/17</b>	<b>10,003</b>

Assessment of Savings achievement at >>> 09-Jan-17

Achieved	On course	More Work		Not achievable
		Needed	Not achievable	
1,140	359	103	0	
1,525	840	50	1,450	
878	694	275	800	
399	360	110	45	
37	342	552	45	
<b>3,978</b>	<b>2,595</b>	<b>1,090</b>	<b>2,340</b>	

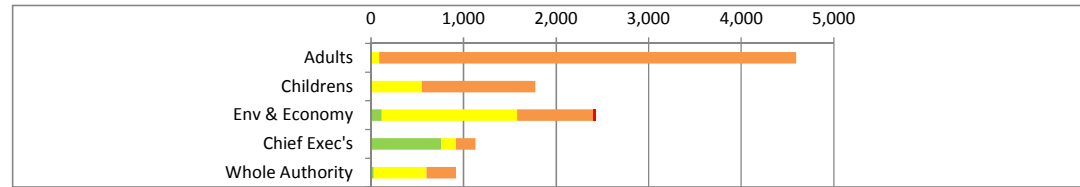


2017/18

Savings measure	£000's
Adults	4592
Childrens	1775
Env & Economy	2430
Chief Exec's	1132
Whole Authority	921
<b>Summary - All Savings 2017/18</b>	<b>10,850</b>

Assessment of Savings achievement at >>> 09-Jan-17

Achieved	On course	More Work		Not achievable
		Needed	Not achievable	
0	90	4502	0	
0	550	1225	0	
119	1,460	826	25	
762	156	214	0	
32	569	320	0	
<b>913</b>	<b>2,825</b>	<b>7,087</b>	<b>25</b>	



Plus : Further Savings required not yet identified in the FT programme

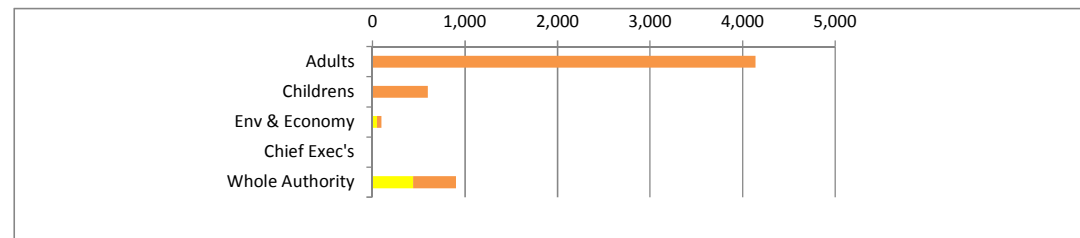
6,182

2018/19

Savings measure	£000's
Adults	4140
Childrens	600
Env & Economy	100
Chief Exec's	0
Whole Authority	905
<b>Summary - All Savings 2018/19</b>	<b>5,745</b>

Assessment of Savings achievement at >>> 09-Jan-17

Achieved	On course	More Work		Not achievable
		Needed	Not achievable	
0	0	4140	0	
0	0	600	0	
0	50	50	0	
0	0	0	0	
0	439	466	0	
<b>0</b>	<b>489</b>	<b>5,256</b>	<b>0</b>	



Plus : Further Savings required not yet identified in the FT programme

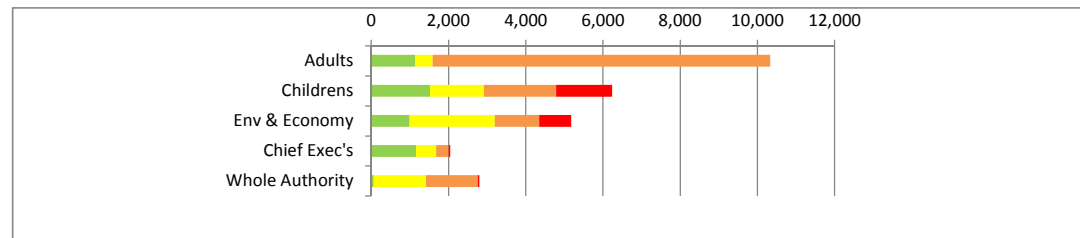
3,694

All Years

Savings measure	£000's
Adults	10334
Childrens	6240
Env & Economy	5176.5
Chief Exec's	2045.8
Whole Authority	2802
<b>Summary - All Savings All Years</b>	<b>26,598</b>

Assessment of Savings achievement at >>> 09-Jan-17

Achieved	On course	More Work		Not achievable
		Needed	Not achievable	
1,140	449	8,745	0	
1,525	1,390	1,875	1,450	
997	2,204	1,151	825	
1,161	516	324	45	
69	1,350	1,338	45	
<b>4,891</b>	<b>5,909</b>	<b>13,433</b>	<b>2,365</b>	



Plus : Further Savings required not yet identified in the FT programme (2017/18 and 2018/19)

9,876

Plus : Further Savings required not yet identified in the FT programme required in 2019/20

9,590

Total Further Savings required not yet identified in the FT programme to 2019/20 inclusive

19,466