

Savings tracker as at 30 June 2018 (period three)

Introduction

MTFP 2018-21 includes £66m savings across five of the council's directorates:

- Children, Families, Learning & Communities (CFLC)
- Health, Wellbeing & Adult Social Care (HWA)
- Highways, Transport & Environment (HTE)
- Finance, Legal and Coroner (FLDC)
- Customer, Digital and Transformation (CDT)

The graphs on the following pages show the performance against each savings scheme as follows.

- The central black bar represents the savings target.
- The area surrounding the central bar represents the current forecast of the value of savings the scheme will deliver, coloured according to the degree of certainty:
 - Red - high risk of not being achieved
 - Amber - potential barriers
 - Green - plans in place
 - Blue - achieved.

The savings graphs are grouped first by directorate, then by the scale of the MTFP saving as follows:

- £4m - £16m
- £1m - £4m
- £0.25m - £1.0m, and.
- below £0.25m

The value of savings for ten of the schemes listed in the MTFP are shown as negative numbers. These are for savings targeted for 2017/18 that the service did not achieve; or for partners' shares to be deducted for savings pursued jointly with other local authorities. The savings tracker does not include graphs for the negative savings.

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