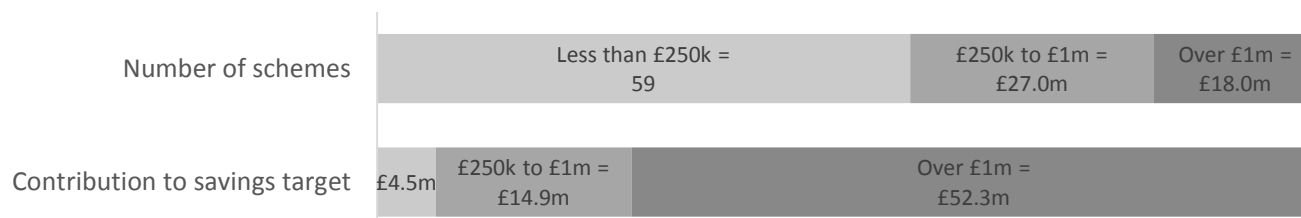


2018/19 MTFP Savings Tracker as at 30 September 2018

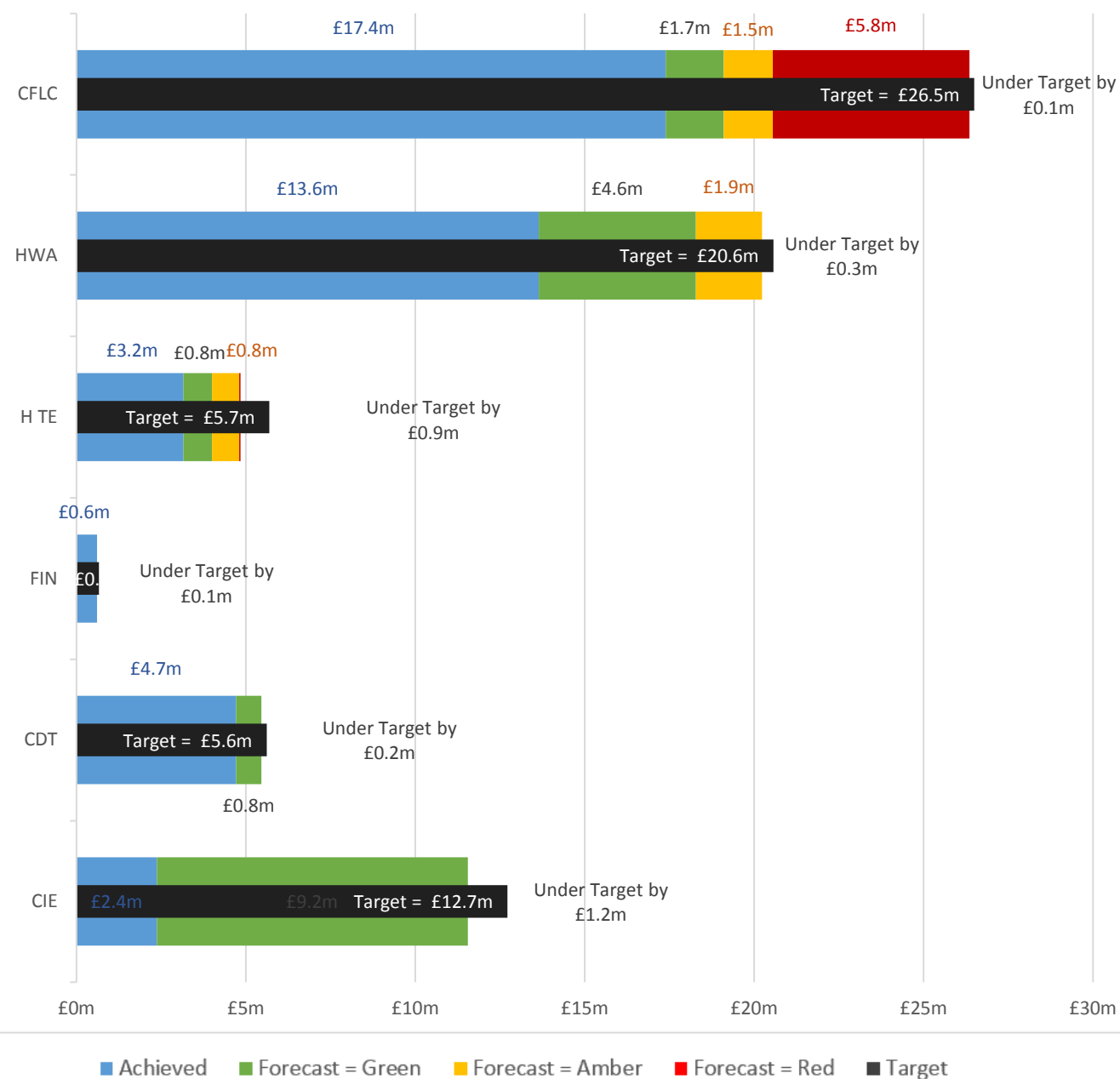
This annex shows directorates' performance against their individual savings projects on a gross basis. In some cases, non-delivery of prior year savings has resulted in a negative adjustment in the current year. In the other cases, there are partnership arrangements where the savings are inclusive of the all partners and requires a negative adjustment to remove the other partner's contributions.

Therefore the Council's overall £66m savings target includes -£6m negative adjustments and £72m total gross savings projects.

Gross Distribution of MTFP savings schemes



Gross Directorate Savings Targets and Forecasts

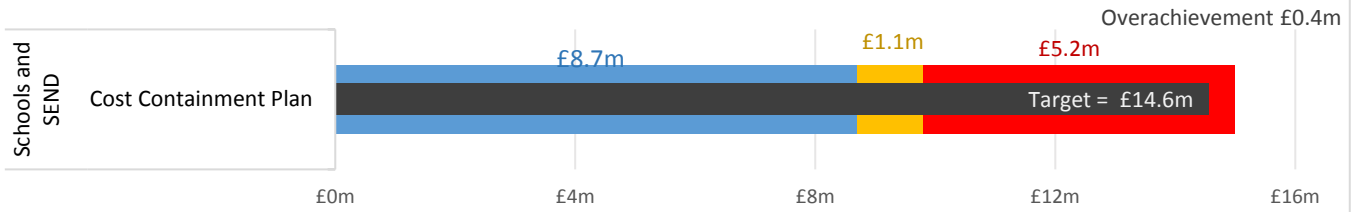


2018/19 MTFP Savings Tracker as at 30 September 2018

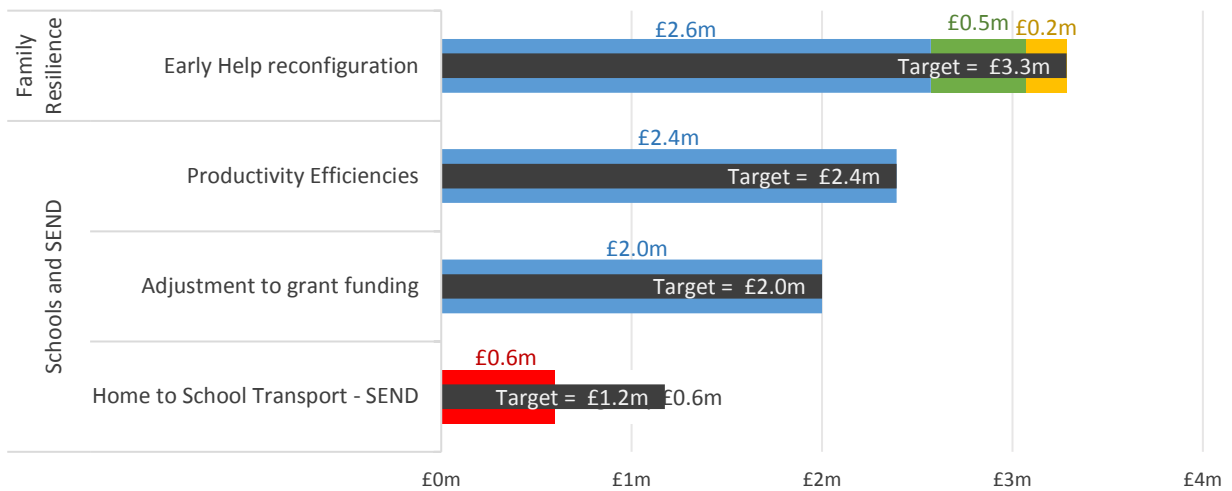
10

CFLC - Children, Families and Learning

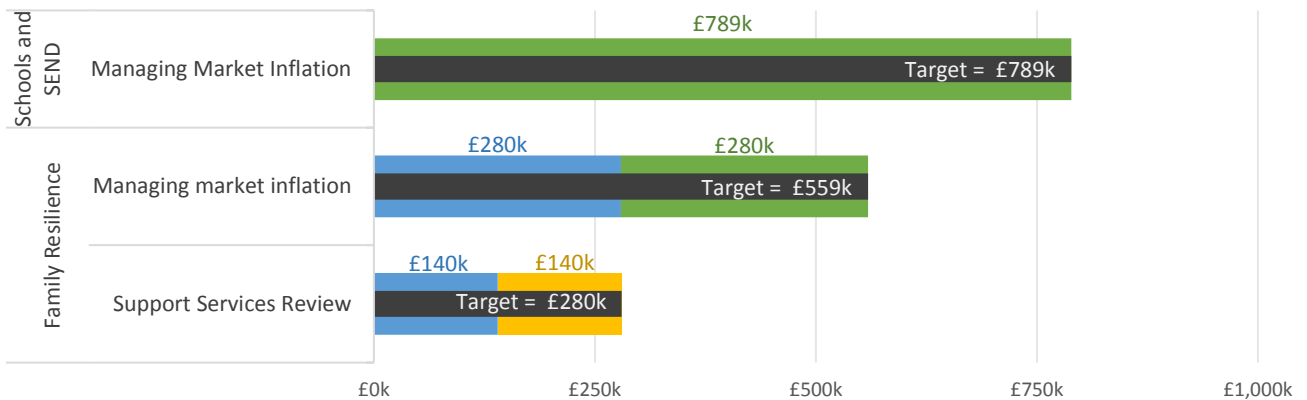
CFLC - Schools and SEND - Cost Containment Plan



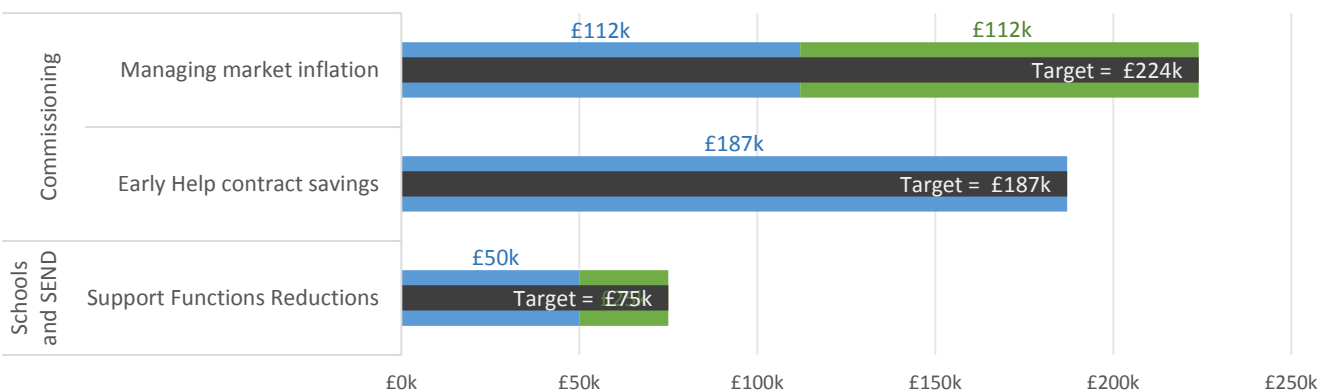
CFLC - Projects between £1m and £4m



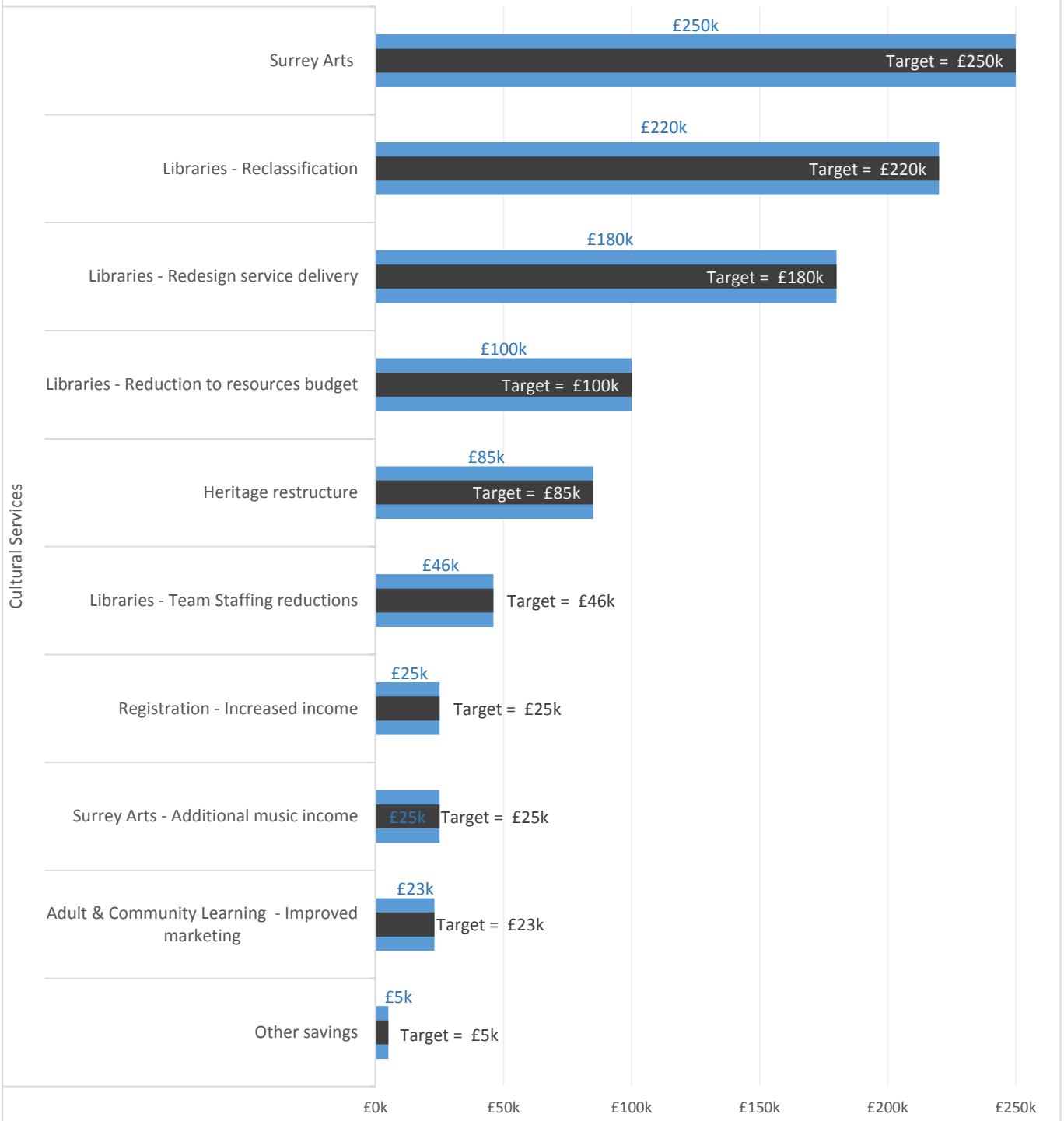
CFLC - Projects between £250k and £1m



CFLC - Projects under £250,000



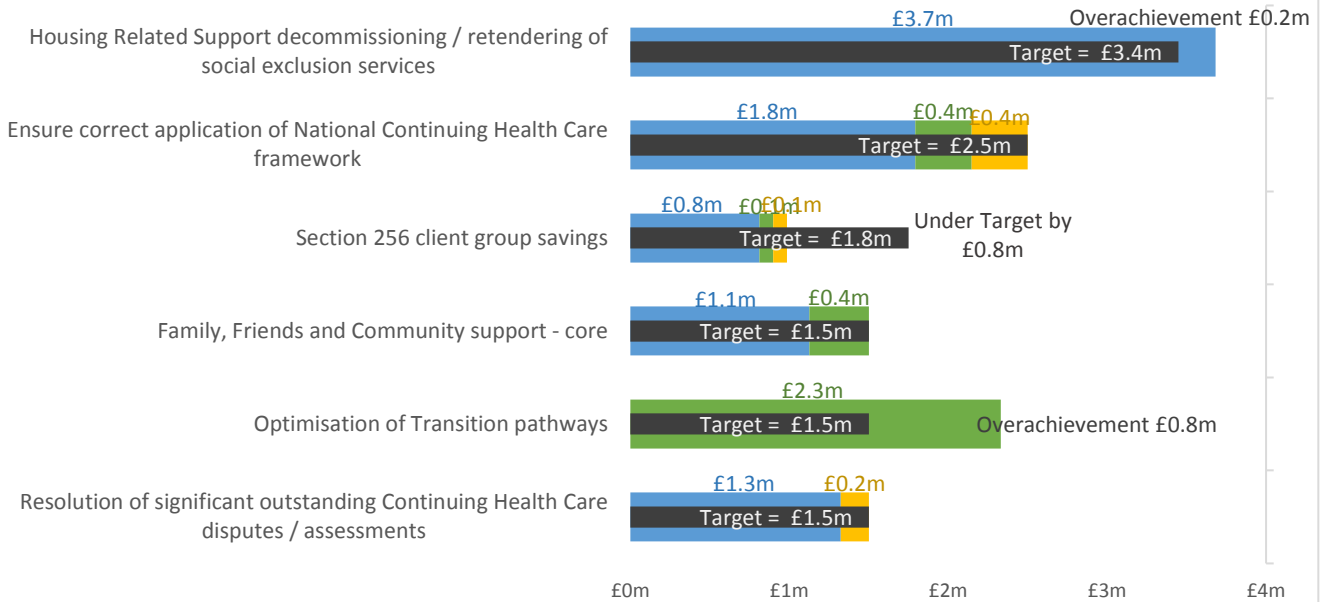
CLFC - Communities - Projects under £250,000



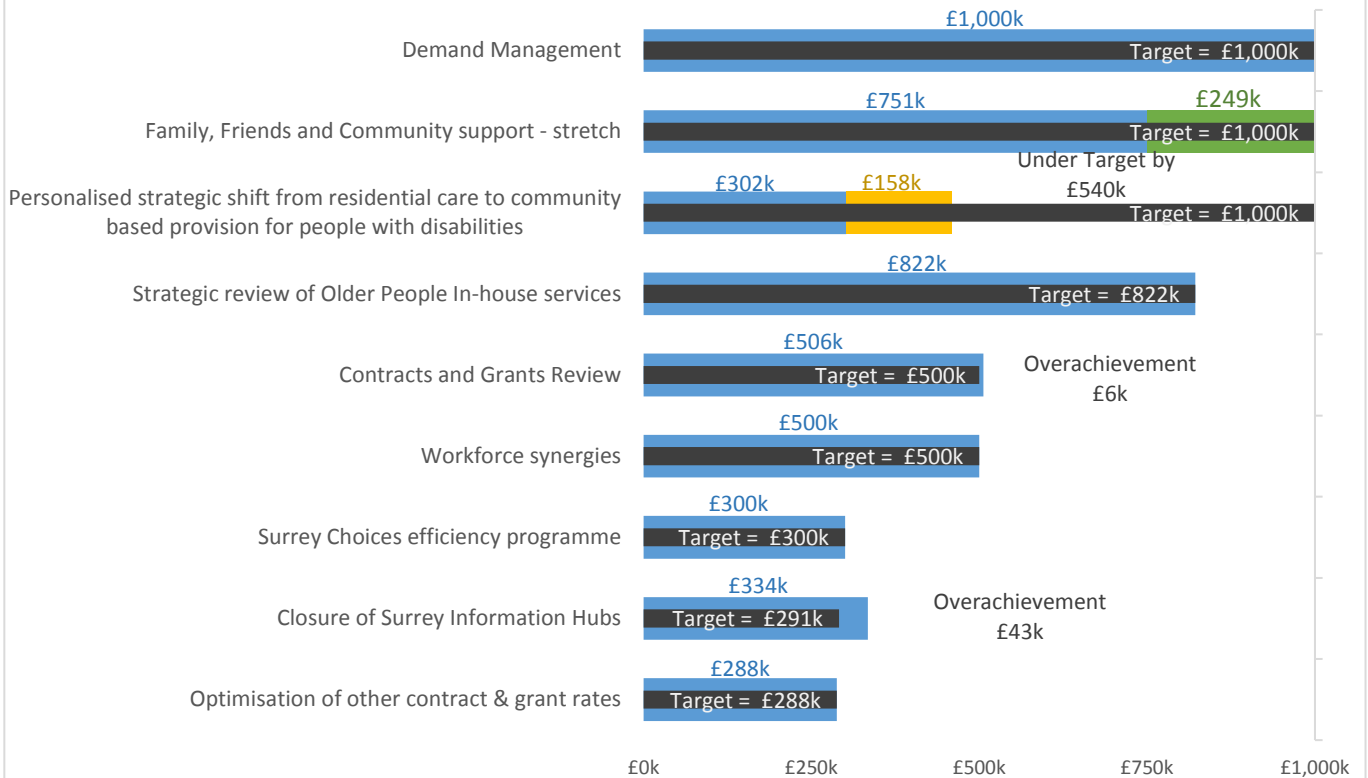
2018/19 MTFP Savings Tracker as at 30 September 2018

HWA - Adult Social Care (ASC)

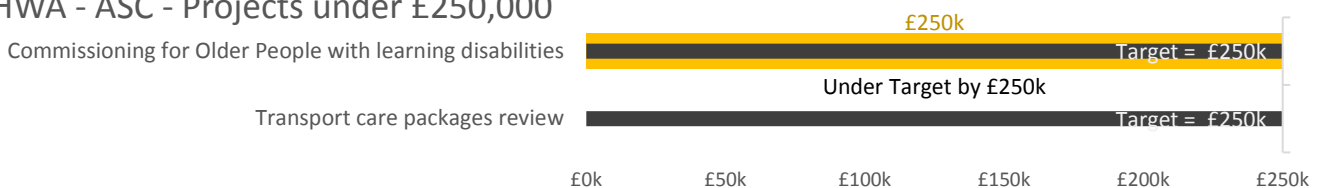
HWA - ASC - Projects between £1m and £4m



HWA - ASC - Projects between £250k and £1m

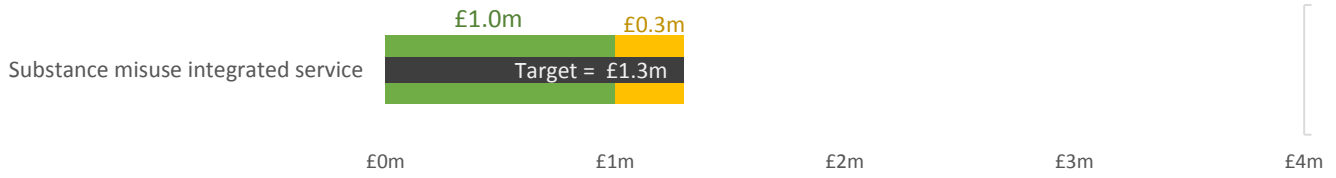


HWA - ASC - Projects under £250,000

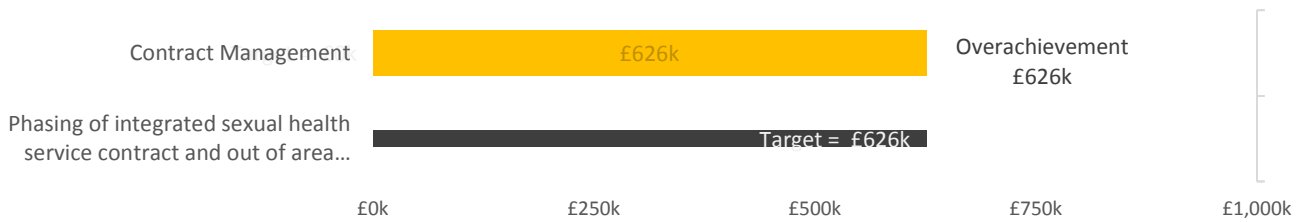


HWA - Public Health

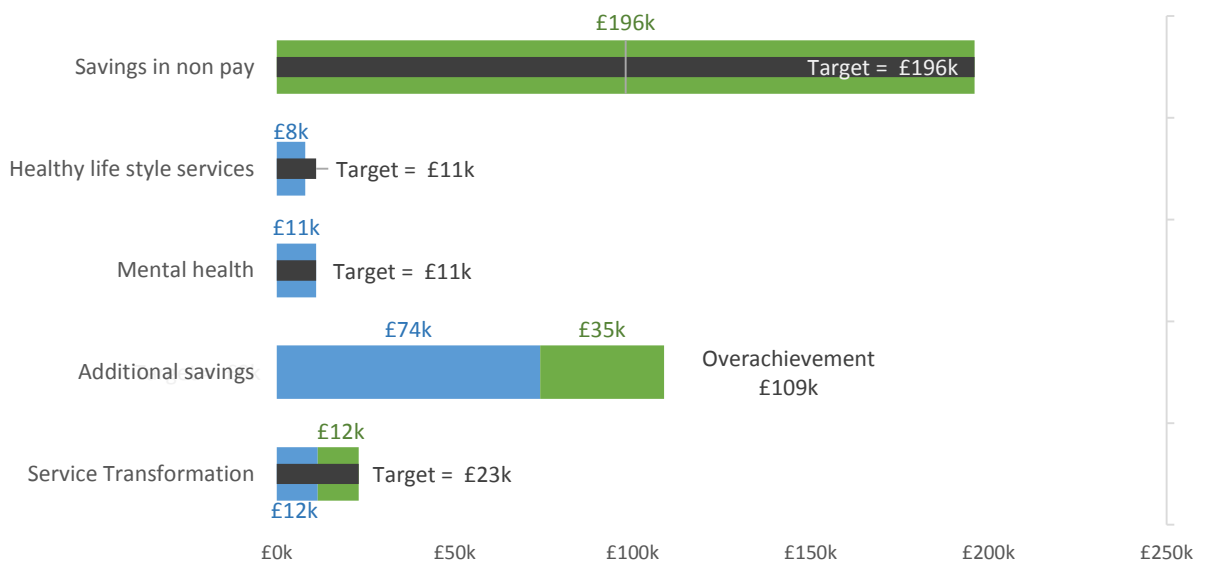
HWA - Public Health - Projects between £1m and £4m



HWA - Public Health - Projects between £250k and £1m



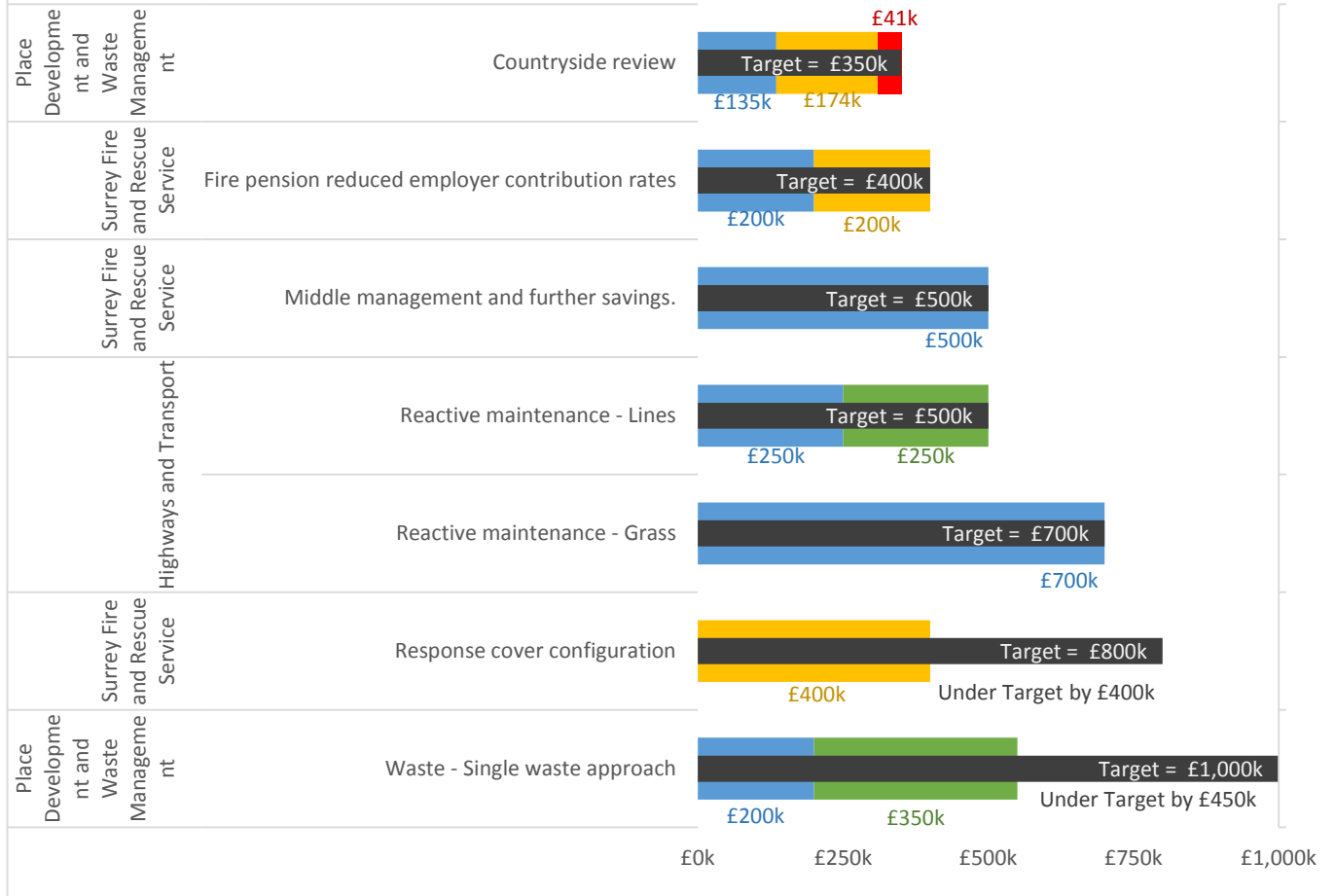
HWA -Public Health - Projects under £250,000



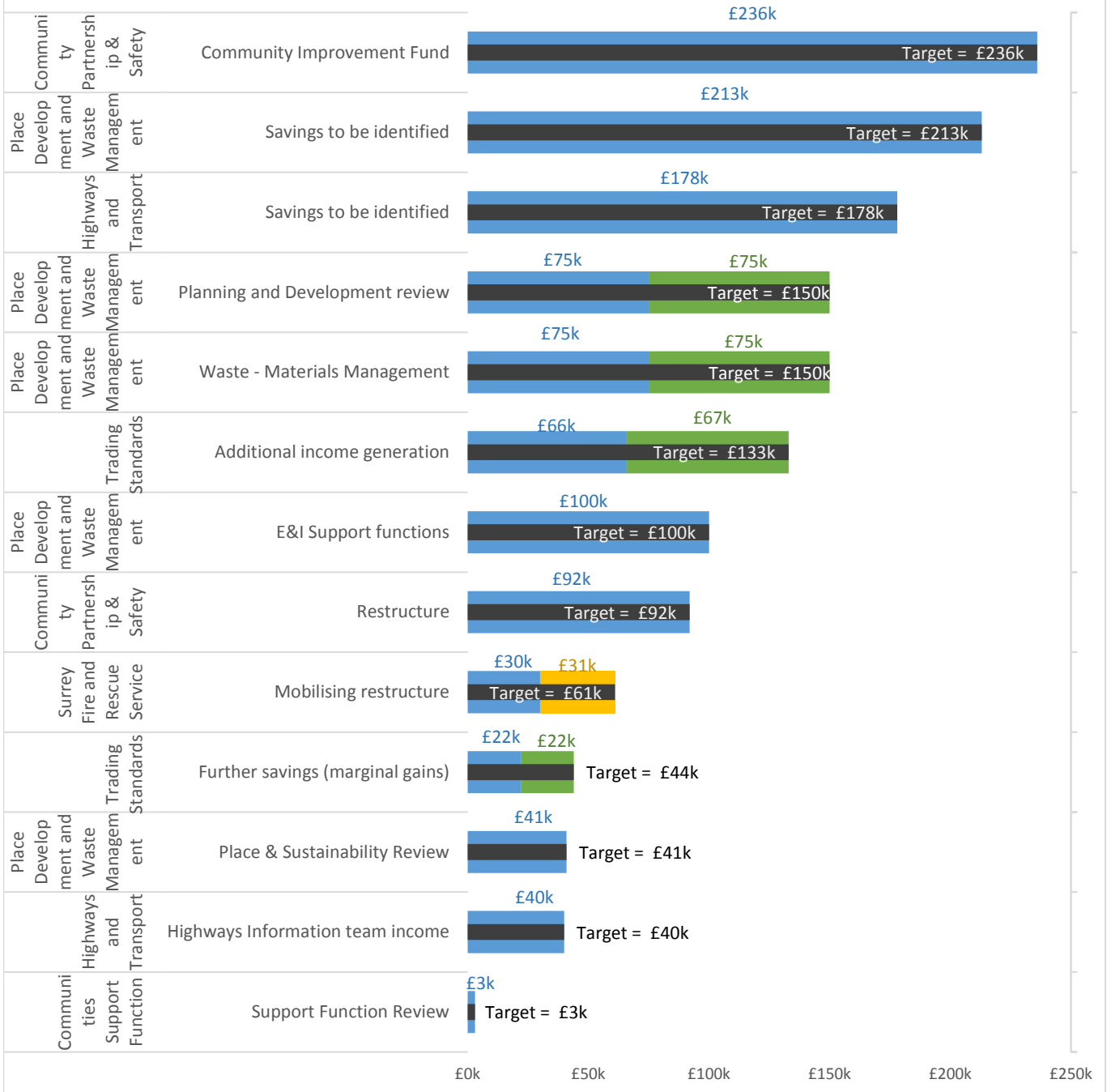
2018/19 MTFP Savings Tracker as at 30 September 2018

HT & E - Highways, Transport & Environment

HT & E - Projects between £250k and £1m



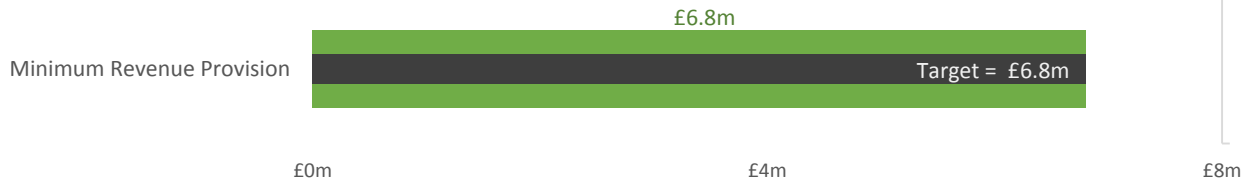
HT & E - Projects under £250,000



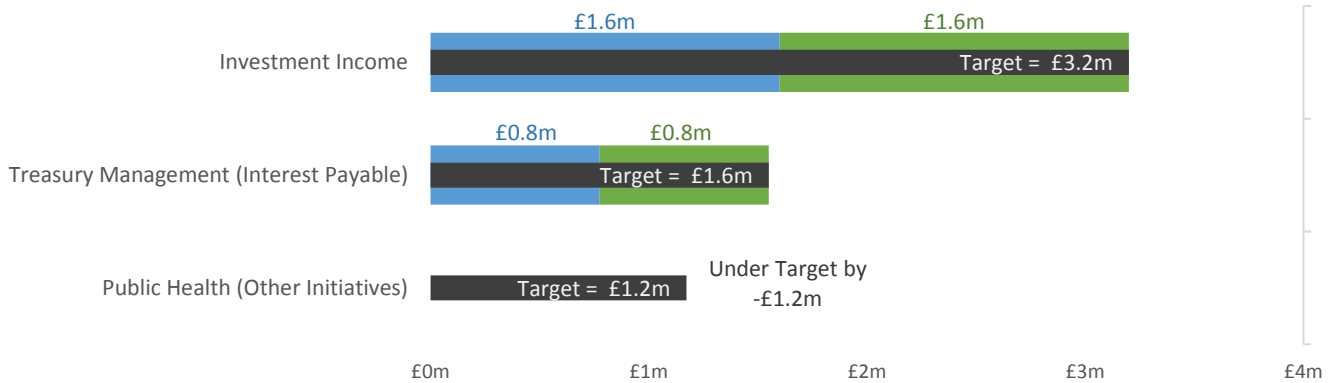
2018/19 MTFP Savings Tracker as at 30 September 2018

CIE & FIN - Central Income & Expenditure, Finance, Legal & Coronial

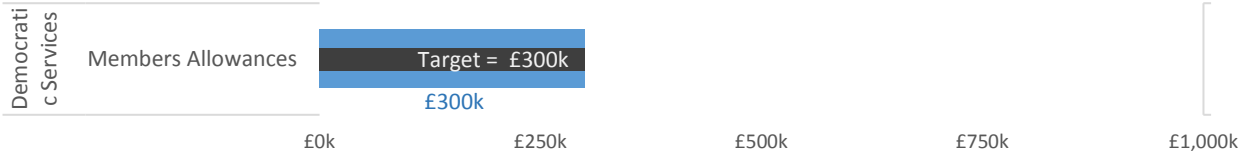
CIE - Minimum Revenue Provision



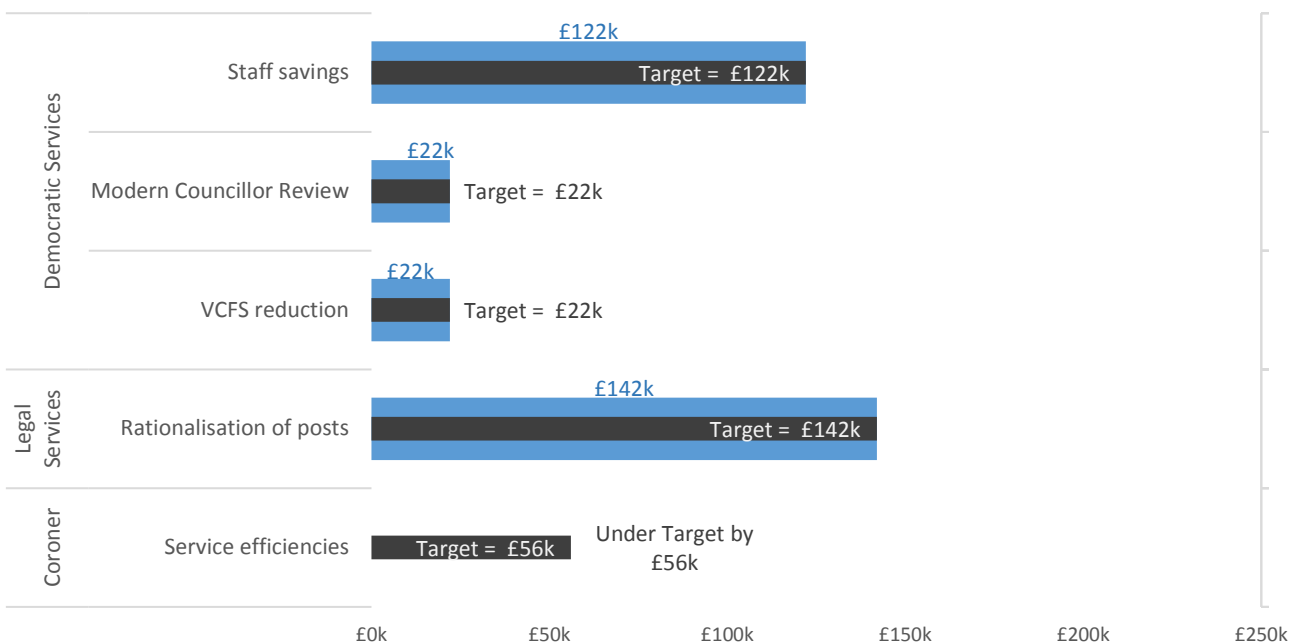
CIE - Projects between £1m and £4m



FIN - Projects between £250k and £1m

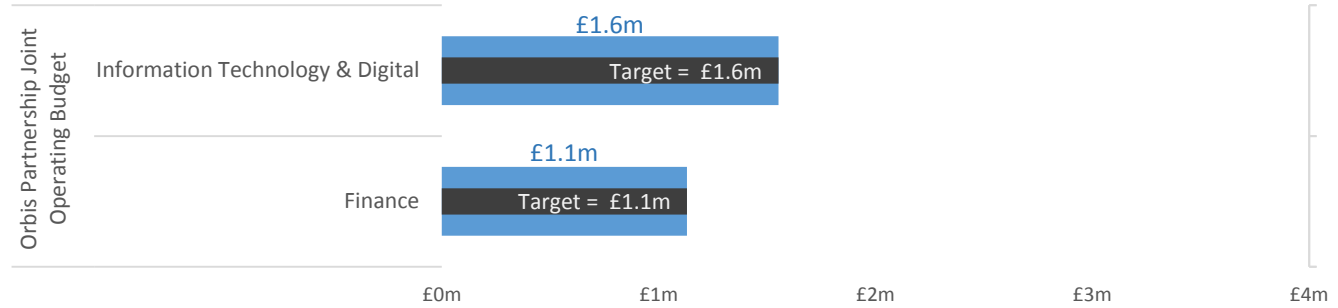


FIN - Projects under £250,000

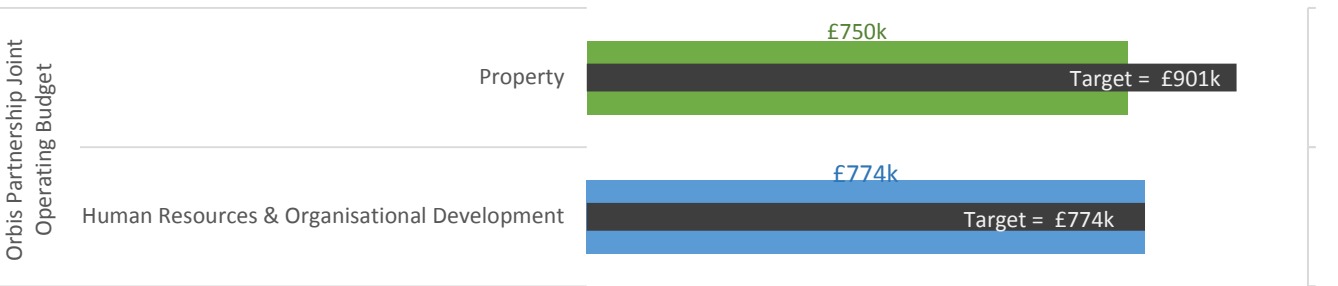


CDT - Business Services and Orbis (BS &O)

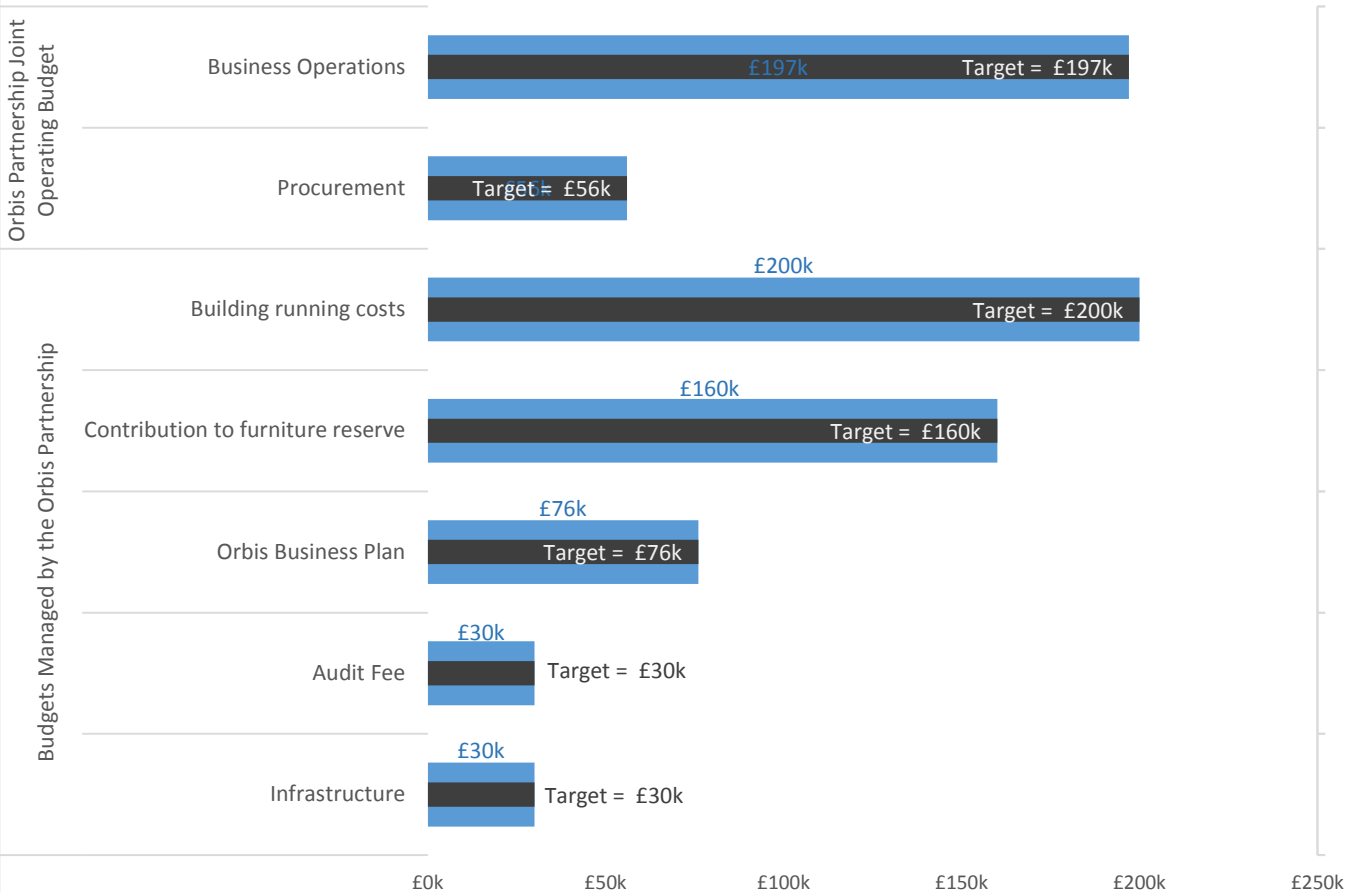
CDT - BS&O - Projects between £1m and £4m



CDT - BS&O - Projects between £250k and £1m



CDT - BS&O - Projects under £250,000



CDT - Customers and Transformation Services (CTS)

CTS - Projects over £250,000



CTS - Projects under £250,000

