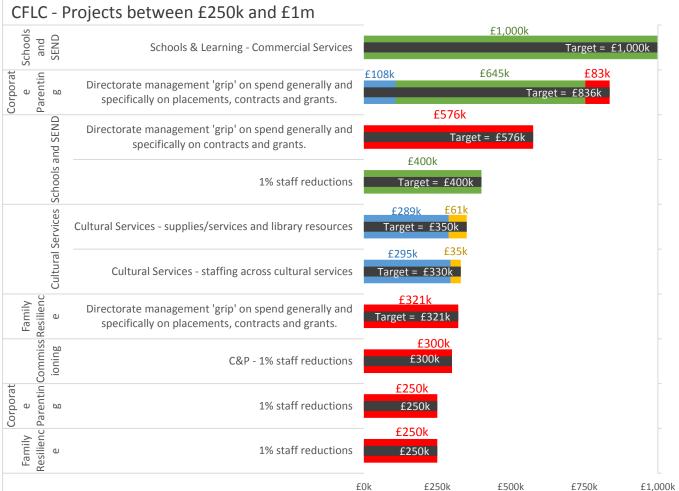
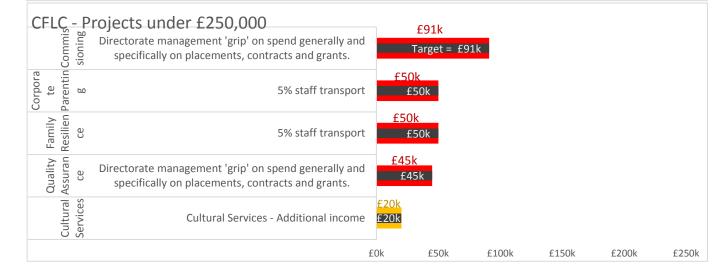
Annex 4: 2018/19 In Year reductions Tracker as at 30 September 2018

CFLC - Children, Families and Learning

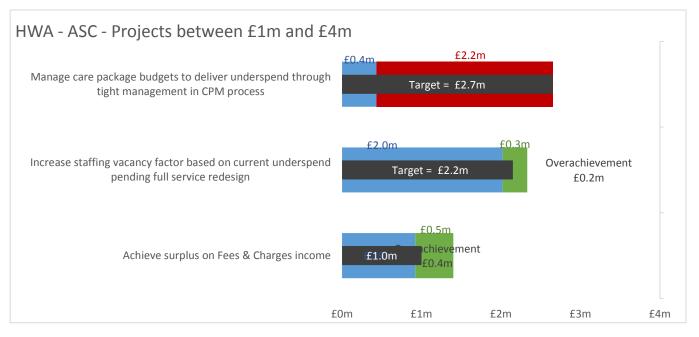




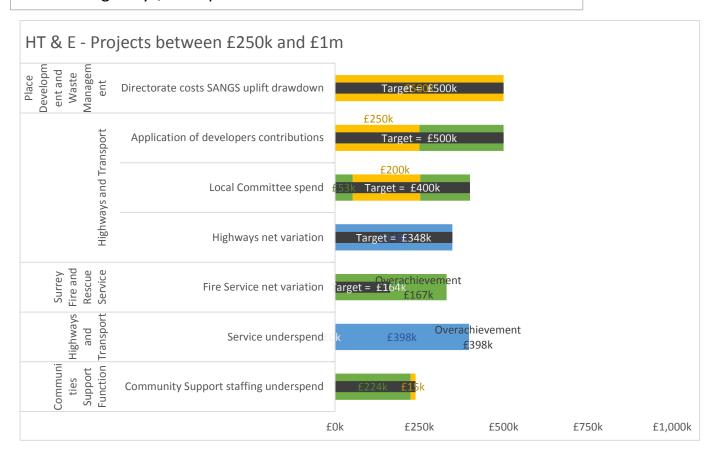


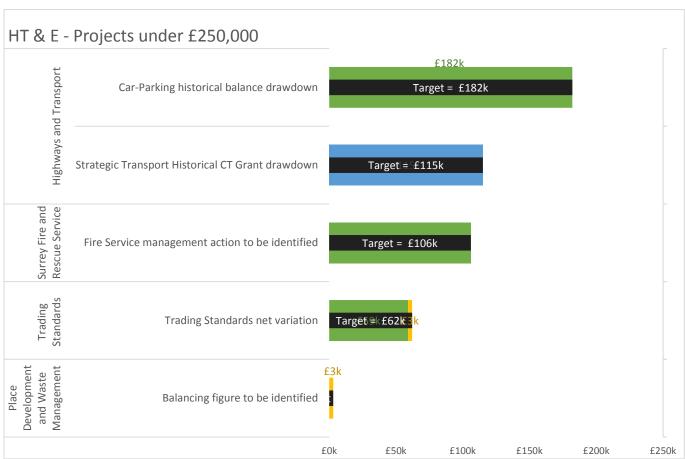
HWA - Adult Social Care (ASC)





HT & E - Highways, Transport & Environment





EGC - Economy, Growth & Commercial

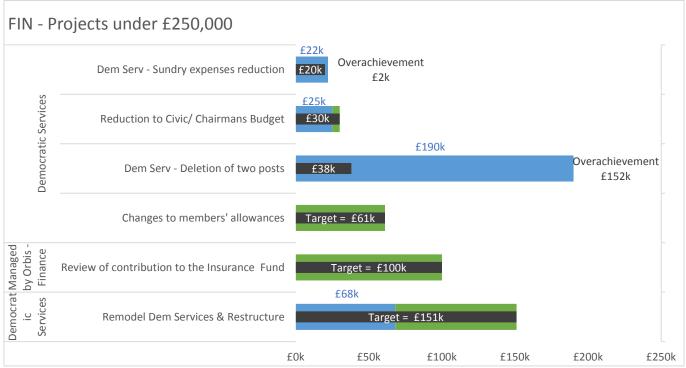






FIN - Finance, Legal & Coronial





CDT - Business Services and Orbis (BS &O) CDT - BS&O - Projects between £1m and £4m £0.7m £0.3m £0.6m Contributio n to Orbis Early implementation of E&Y review of Orbis (HR and IT&D) £0.0m £1.0m £2.0m £3.0m £4.0m CDT - BS&O - Projects between £250k and £1m £720k £180k Strategy Manage Manage Manage d by Orbis -Modern worker Target = £900k £690k d by Orbis -HR £150k Orbis d by IT refresh deferral Target = £400k £250k Perform Overachievement Strategy and Performance MTFP savings £150k £250k £500k £750k £1,000k CDT - BS&O - Projects under £250,000 f70k Manag Strate Manag Custo Manag ed by Orbis - Service Orbis -Network maintenance Target = £233k f43k f157k ed by mer Various Customer Services IT&D Removal of Quest contingency Target = £150k gy & Perfor (Strategy and Performance vacancies x 3 Target = £150k Comm ed by IT&D Coron unciati Orbis Overachievement BPRE vacancies x 3 Target = £110k £70k £100k ons Reduction in external campaigns Target = £100k Coroners - No plans Target = £100k £80k Communciations Vacancies in Internal Comms x 2 Target = £80k £80k Staff impact of reduced campaigns Target = £80k £20k £22k Reduction in DC publications £42k ed by Strate Manag Orbis mance IT&D Overachievement SFRS IT dedicated support £5k Perfor (gy & Surrey i £20k Managed by D&Bs Investment fund contribution f130k Overachievement Additional Data Centre income £130k £0k £50k £100k £150k £200k £250k

Page 316

CIE - Central Income & Expenditure

