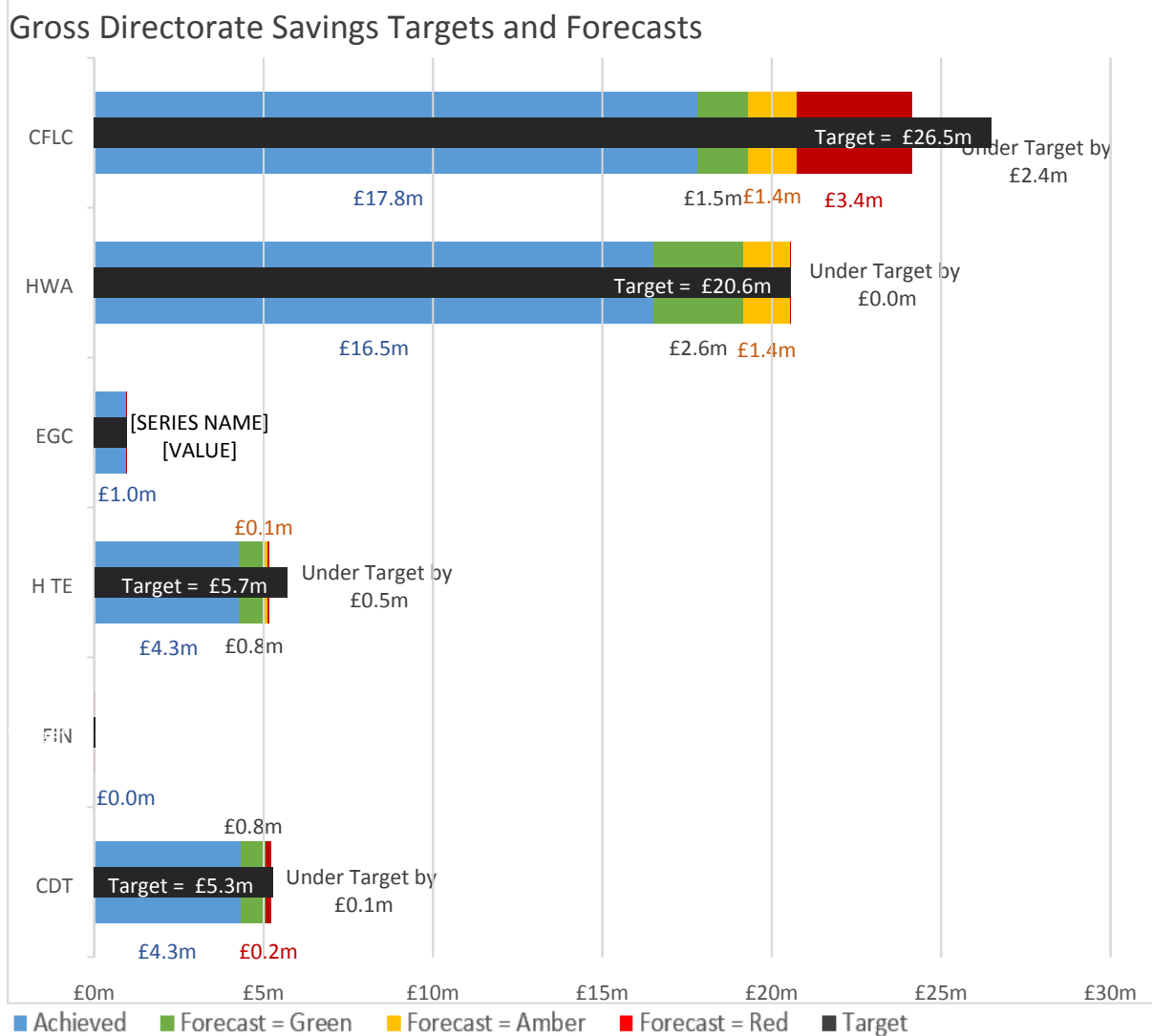


MTFP savings tracker as at 31 October 2018

As shown below, the most significant variance from the MTFP savings plan and the savings at high risk are in CFLC. These are around the SEND cost containment plan as discussed in the main report. The other significant variance is £0.5m in HTE related to the single waste approach, due to the volatility in gate fee prices for dry mixed recyclables.

Gross Distribution of MTFP savings schemes			
Number of schemes	Less than £250k = 59	£250k to £1m = 27	Over £1m = 18
Contribution to savings target	£4.5m	£250k to £1m = £14.9m	Over £1m = £52.3m



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 partners' contributions. As such, the Council's overall £66m savings target includes -£6m negative adjustments and £72m total gross savings projects.

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