

APPENDIX 4

A2020 Programme Savings

Portfolio & Programme	Savings £'000					
	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Transformation						
My Place	0.000	122.883	151.597	21.657	0.000	296.137
Community Solutions	0.000	243.033	2,481.373	876.224	970.330	4,570.960
Disabilities	0.000	412.000	488.000	500.000	250.000	1,650.000
Adults	0.000	3,451.000	1,959.000	0.000	0.000	5,410.000
Children's	0.000	489.286	1,092.171	1,126.286	1,460.616	4,168.359
	0.000	4,718.202	6,172.141	2,524.167	2,680.946	16,095.456
Growth & Commercial						
Be First	0.000	259.000	906.000	5,033.000	4,139.000	10,337.000
Legal	105.000 *	0.000	0.000	0.000	0.000	105.000
Leisure	0.000	257.000	590.000	226.000	91.000	1,164.000
Traded Services	0.000	171.623	151.104	131.679	135.690	590.096
Home Services	0.000	0.000	470.680	470.680	739.640	1,681.000
	0.000	757.000	1,608.000	1,368.000	1,392.000	5,125.000
Parks Commercialisation	0.000	33.000	0.000	100.000	0.000	133.000
	105.000	1,477.623	3,725.784	7,329.359	6,497.330	19,135.096
Service Improvement						
Heritage	0.000	5.000	15.000	26.000	25.000	71.000
Enforcement	165.000 *	252.000	200.000	1,458.500	0.000	2,075.500
Refuse	0.000	557.000	300.000	170.000	579.000	1,606.000
St Cleansing	0.000	10.000	0.000	419.000	0.000	429.000
Pks, Open, Cems	0.000	152.850	139.953	516.022	164.245	973.070
	165.000	976.850	654.953	2,589.522	768.245	5,154.570
Cross Cutting						
Customer Access	0.000	842.000	520.000	341.000	310.000	2,013.000
Irreducible Core	0.000	719.000	0.000	0.000	4,281.000	5,000.000
Workforce & OD	0.000	271.500	271.500	0.000	0.000	543.000
Technology - Applications	No savings					0.000
Technology - Infrastructure	No savings					0.000
	0.000	1,832.500	791.500	341.000	4,591.000	7,556.000
Total	270.000	9,005.175	11,344.378	12,784.048	14,537.521	47,941.122
Sustainable 16/17 savings		270.000	* Savings delivered in 16/17 that create a 17/18 sustainable base budget reduction			
Total		9,275.175				