Month 5 **EMT Savings Summary** **Appendix A ii)**

		2018/19					Budgeted Savings			Forecast Savings			Non-Delivery		
		Budgeted Savings	Full Delivery	At Risk	One off Mitigations (include in comments below)	Non-Delivery	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Savings Reference	**Service Area**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**
Adult Social Care & Health															
	Staffing	(11.089)	(11.089)	0.000	0.000	0.000	(15.031)	(17.145)	(18.438)	(15.031)	(17.145)	(18.438)	0.000	0.000	0.000
	Packages of Care	(4.068)	(4.068)	0.000	0.000	0.000	(13.382)	(24.569)	(32.069)	(13.382)	(24.569)	(32.069)	0.000	0.000	0.000
	Bad Debt	(0.350)	(0.350)	0.000	0.000	0.000	(0.350)	(0.420)	(0.420)	(0.350)	(0.420)	(0.420)	0.000	0.000	0.000
	Contracts -PH	0.450	0.450	0.000	0.000	0.000	(0.015)	(1.515)	(0.505)	(0.015)	(1.515)	(0.505)	0.000	0.000	0.000
Adult Social Care & Health Total Savings (including savings delivered on a one-off bas		**(15.057)**	**(15.057)**	**0.000**	**0.000**	**0.000**	**(28.778)**	**(43.649)**	**(51.432)**	**(28.778)**	**(43.649)**	**(51.432)**	**0.000**	**0.000**	**0.000**
Children & Young People															
CH4 17+ / MIA3 16+	Education travel	(1.300)	0.000	0.000	0.000	(1.300)	(1.754)	(1.974)	(1.974)	(1.754)	(1.974)	(1.974)	0.000	0.000	0.000
CH5 17+	Early Help - commissioning and brokerage	(5.546)	(5.546)	0.000	0.000	0.000	(9.573)	(11.118)	(11.118)	(9.573)	(11.118)	(11.118)	0.000	0.000	0.000
CH6 17+	Educational psychologists	(0.050)	(0.050)	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000
P22 16+	Early Years	(0.270)	0.000	(0.270)	0.000	0.000	(0.150)	(1.131)	(1.950)	(0.150)	(1.131)	(1.950)	0.000	0.000	0.000
WOC1	Allocation of workforce savings	(0.571)	(0.110)	0.000	0.000	(0.461)	(0.846)	(1.058)	(1.058)	(0.846)	(1.058)	(1.058)	0.000	0.000	0.000
CC002	Efficiency Target	0.000	0.000	0.000	0.000	0.000	(0.664)	(0.664)	(0.664)	(0.664)	(0.664)	(0.664)	0.000	0.000	0.000
CY001A	Education Psychology	(0.100)	(0.100)	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000
CY010 CY013	School Setting / Improvements	(0.246)	(0.246)	0.000	0.000	0.000	(0.246)	(0.246)	(0.246)	(0.246)	(0.246)	(0.246)	0.000	0.000	0.000
CY012	School & Governor Support	(0.020)	(0.020)	0.000	0.000	0.000	(0.020)	(0.020)	(0.020)	(0.020)	(0.020)	(0.020)	0.000	0.000	0.000
CY016	Schools Financial Services	(0.035)	(0.035)	0.000	0.000	0.000	(0.035)	(0.035)	(0.035)	(0.035)	(0.035)	(0.035)	0.000	0.000	0.000
Children & Young People Total Savings		**(8.138)**	**(6.107)**	**(0.270)**	**0.000**	**(1.761)**	**(13.488)**	**(16.446)**	**(17.265)**	**(13.488)**	**(16.446)**	**(17.265)**	**0.000**	**0.000**	**0.000**
Place															
HW2 17+	Review future options for wellbeing centres and community hul	(0.700)	(0.700)	0.000	0.000	0.000	(1.300)	(1.300)	(1.300)	(1.300)	(1.300)	(1.300)	0.000	0.000	0.000
SN26 16+	Discontinue Non Framework Contract at Health and Wellbeing (	(0.560)	(0.560)	0.000	0.000	0.000	(0.750)	(0.750)	(0.750)	(0.750)	(0.750)	(0.750)	0.000	0.000	0.000
SN43 16+	Community leisure centres	(0.059)	(0.059)	0.000	0.000	0.000	(0.059)	(0.059)	(0.059)	(0.059)	(0.059)	(0.059)	0.000	0.000	0.000
PL001	Sport & Events	(0.170)	(0.170)	0.000	0.000	0.000	(0.170)	(0.170)	(0.170)	(0.170)	(0.170)	(0.170)	0.000	0.000	0.000
HN3 17+	Waste Management Contracts - Charging for traders to access H	0.075	0.075	0.000	0.000	0.000	0.300	0.300	0.300	0.300	0.300	0.300	0.000	0.000	0.000
SN21 16+	Removal of Universal Superloos	(0.101)	(0.101)	0.000	0.000	0.000	(0.101)	(0.101)	(0.235)	(0.101)	(0.101)	(0.235)	0.000	0.000	0.000
SN6 16+	Waste Disposal Contract	(1.750)	(1.350)	0.000	0.000	(0.400)	(10.500)	(10.500)	(10.500)	(10.500)	(10.500)	(10.500)	0.000	0.000	0.000
HN1 17+	Parks - reduction to service	(0.727)	(0.600)	0.000	0.000	(0.127)	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	0.000	0.000	0.000
SN45 16+	Disposal of unwanted/under utilised parks land (8 acres per yea	(0.200)	(0.132)	0.000	0.000	(0.068)	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	0.000	0.000	0.000
PL003	Parks and Nature Conservation	(0.200)	(0.200)	0.000	0.000	0.000	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	0.000	0.000	0.000
SN24 16+	Provide above ground mausoleums and vaults	(0.209)	(0.070)	(0.139)	0.000	0.000	(0.209)	(0.209)	(0.209)	(0.209)	(0.209)	(0.209)	0.000	0.000	0.000
HN6a 17+	Increase commercial income on activities-Bereavement	(0.050)	(0.050)	0.000	0.000	0.000	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	0.000	0.000	0.000
PL004	Bereavement Services	(0.121)	(0.061)	0.000	0.000	(0.060)	(0.121)	(0.121)	(0.121)	(0.121)	(0.121)	(0.121)	0.000	0.000	0.000
HN6d 17+	Increase commercial income on activities-Marketing	0.000	0.000	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000
CC12 17+	Equalities	(0.142)	(0.142)	0.000	0.000	0.000	(0.142)	(0.142)	(0.142)	(0.142)	(0.142)	(0.142)	0.000	0.000	0.000
PL008	Engineering & Resilience Services	(0.098)	(0.038)	0.000	(0.030)	(0.030)	(0.098)	(0.098)	(0.098)	(0.098)	(0.098)	(0.098)	0.000	0.000	0.000
EGJ8 16+	Create a West Midlands-wide trading standards service	(0.050)	(0.050)	0.000	0.000	0.000	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	0.000	0.000	0.000
PL011	Register Office	(0.172)	(0.172)	0.000	0.000	0.000	(0.172)	(0.172)	(0.172)	(0.172)	(0.172)	(0.172)	0.000	0.000	0.000
PL014	Waste Prevention	(0.110)	(0.110)	0.000	0.000	0.000	(0.165)	(0.165)	(0.165)	(0.165)	(0.165)	(0.165)	0.000	0.000	0.000
HN4 17+	Selective licensing	(0.250)	(0.250)	0.000	0.000	0.000	(0.250)	(0.250)	(0.250)	(0.250)	(0.250)	(0.250)	0.000	0.000	0.000
CC27 16+	New Operating Model for Community Libraries	(0.545)	(0.545)	0.000	0.000	0.000	(0.388)	(0.388)	(0.388)	(0.388)	(0.388)	(0.388)	0.000	0.000	0.000
HN6c 17+	Increase commercial income on activities-LOB	(0.050)	(0.050)	0.000	0.000	0.000	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	0.000	0.000	0.000
PL016D	Neighbourhoods & Communities - Youth Service	(0.100)	(0.100)	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000

		2018/19					Budgeted Savings			Forecast Savings			Non-Delivery		
		Budgeted Savings	Full Delivery	At Risk	One off Mitigations (include in comments below)	Non-Delivery	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Savings Reference	**Service Area**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**
PL016E	Neighbourhoods & Communities - Community	(0.040)	(0.040)	0.000	0.000	0.000	(0.120)	(0.120)	(0.120)	(0.120)	(0.120)	(0.120)	0.000	0.000	0.000
E29/E38 16+	Support to the Arts and Borrowing from Reserves - Arts	(1.000)	(1.000)	0.000	0.000	0.000	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	0.000	0.000	0.000
E30 16+	Major Events	(1.471)	(1.471)	0.000	0.000	0.000	(1.471)	(1.471)	(1.471)	(1.471)	(1.471)	(1.471)	0.000	0.000	0.000
PL020	City Centre Management	(0.030)	(0.030)	0.000	0.000	0.000	(0.030)	(0.030)	(0.030)	(0.030)	(0.030)	(0.030)	0.000	0.000	0.000
PL021	Housing Options	0.000	0.000	0.000	0.000	0.000	0.000	(0.500)	(1.009)	0.000	(0.500)	(1.009)	0.000	0.000	0.000
PL022	Shelforce	0.000	0.000	0.000	0.000	0.000	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	0.000	0.000	0.000
HN7 17+	Asset and property disposal programme	(0.700)	0.000	0.000	0.000	(0.700)	(1.100)	(1.100)	(1.100)	(1.100)	(1.100)	(1.100)	0.000	0.000	0.000
CC28 17+	Reductions in Operational Costs	0.050	0.050	0.000	0.000	0.000	0.050	0.050	0.050	0.050	0.050	0.050	0.000	0.000	0.000
WOC1	Allocation of workforce savings	(2.487)	(1.079)	0.000	0.000	(1.408)	(3.644)	(4.371)	(4.371)	(3.644)	(4.371)	(4.371)	0.000	0.000	0.000
CC002	Efficiency Target	0.000	0.000	0.000	0.000	0.000	(1.248)	(1.248)	(1.248)	(1.248)	(1.248)	(1.248)	0.000	0.000	0.000
	Corporate Funding of Pension Fund Strain	(0.365)	(0.269)	0.000	0.000	(0.096)	(0.034)	0.000	0.000	(0.034)	0.000	0.000	0.000	0.000	0.000
Place Subtotal Savings		**(12.332)**	**(9.274)**	**(0.139)**	**(0.030)**	**(2.889)**	**(24.522)**	**(25.715)**	**(26.358)**	**(24.522)**	**(25.715)**	**(26.358)**	**0.000**	**0.000**	**0.000**

savings delivered on a one-off basis in 2017/18

HN7	Asset & Property Disposal Programme	(0.100)	(0.100)	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000
SN26*	Discontinue Non Framework Contract at Health and Wellbeing Centres	(0.230)	(0.230)	0.000	0.000	0.000	(0.230)	(0.230)	(0.230)	(0.230)	(0.230)	(0.230)	0.000	0.000	0.000
SN32 (16/17)	Income Generation from Cofton Nursery	(0.306)	0.000	0.000	0.000	(0.306)	(0.306)	(0.306)	(0.306)	(0.306)	(0.306)	(0.306)	0.000	0.000	0.000
Place One-off savings		**(0.636)**	**(0.330)**	**0.000**	**0.000**	**(0.306)**	**(0.636)**	**(0.636)**	**(0.636)**	**(0.636)**	**(0.636)**	**(0.636)**	**0.000**	**0.000**	**0.000**
Place Total Savings		**(12.968)**	**(9.604)**	**(0.139)**	**(0.030)**	**(3.195)**	**(25.158)**	**(26.351)**	**(26.994)**	**(25.158)**	**(26.351)**	**(26.994)**	**0.000**	**0.000**	**0.000**

Economy

CC6 17+	European & International Affairs - fund full cost from external / other sources	(0.376)	(0.376)	0.000	0.000	0.000	(0.376)	(0.376)	(0.376)	(0.376)	(0.376)	(0.376)	0.000	0.000	0.000
CC7 17+	Brussels Office - fund full cost from external / other sources	(0.060)	(0.060)	0.000	0.000	0.000	(0.060)	(0.060)	(0.060)	(0.060)	(0.060)	(0.060)	0.000	0.000	0.000
JS2 17+ / E17 16+ / EGJ9 16+ / EC009	West Midlands Growth Company [Marketing Birmingham]	(0.477)	(0.477)	0.000	0.000	0.000	(1.126)	(1.126)	(1.126)	(1.126)	(1.126)	(1.126)	0.000	0.000	0.000
EGJ10 16+/JS3 17+	Self financing of the Employment and Skills Service (ESS)/Economy Future Operating Model	(0.600)	(0.600)	0.000	0.000	0.000	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	0.000	0.000	0.000
JS4a&b 17+	Reduce West Midlands Combined Authority Transport Levy	(1.635)	(1.635)	0.000	0.000	0.000	(1.861)	(1.860)	(1.467)	(1.861)	(1.860)	(1.467)	0.000	0.000	0.000
JS6 17+	Parking Tariff Increase - city centre car parks	(0.500)	(0.500)	0.000	0.000	0.000	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	0.000	0.000	0.000
PL32 16+	Highways Maintenance	1.050	1.050	0.000	0.000	0.000	1.850	1.850	1.850	1.850	1.850	1.850	0.000	0.000	0.000
SN1 16+	Sharing of highways maintenance database with statutory undertakers	0.000	0.000	0.000	0.000	0.000	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	(0.050)	0.000	0.000	0.000
SN2 16+	The City Council will design and develop a modern transport network for the city in order to help develop attractive shopping areas, promote greener forms of transport and improve the environment.	(1.022)	(1.022)	0.000	0.000	0.000	(1.022)	(1.022)	(1.022)	(1.022)	(1.022)	(1.022)	0.000	0.000	0.000
MYR4/HN11/SN40	InReach Housing Programme	(0.721)	0.000	0.000	0.000	(0.721)	(1.326)	(1.670)	(1.670)	0.000	0.000	(0.156)	1.326	1.670	1.514
SN9 16+	Introduce a GIS mapping system to enable more efficient reporting of street scene issues	0.000	0.000	0.000	0.000	0.000	0.000	(0.010)	(0.010)	0.000	(0.010)	(0.010)	0.000	0.000	0.000
SN35 16+	Expansion of City Centre on-street parking, concessions and restrictions	(0.347)	(0.034)	0.000	0.000	(0.313)	(0.347)	(0.347)	(0.347)	(0.347)	(0.347)	(0.347)	0.000	0.000	0.000
CC26 16+	Council administrative buildings reduction	(2.400)	0.000	0.000	(0.715)	(1.685)	(2.400)	(2.400)	(2.400)	(0.566)	(0.856)	(1.014)	1.834	1.544	1.386
EGJ2 16+	Charging more costs to capital projects	(0.100)	(0.100)	0.000	0.000	0.000	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	0.000	0.000	0.000

		2018/19					Budgeted Savings			Forecast Savings			Non-Delivery		
		Budgeted Savings	Full Delivery	At Risk	One off Mitigations (include in comments below)	Non-Delivery	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Savings Reference	**Service Area**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**
SN37 16+	Transport joint data team	(0.055)	(0.055)	0.000	0.000	0.000	(0.055)	(0.055)	(0.055)	(0.055)	(0.055)	(0.055)	0.000	0.000	0.000
WOC1/CC002	Allocation of workforce savings/Efficiency Target	(0.494)	(0.494)	0.000	0.000	0.000	(1.414)	(1.589)	(1.589)	(1.414)	(1.589)	(1.589)	0.000	0.000	0.000
EC004	Birmingham Property Services	(0.173)	0.000	(0.173)	0.000	0.000	(0.231)	(0.231)	(0.231)	(0.231)	(0.231)	(0.231)	0.000	0.000	0.000
EC005	Employment Services	(0.114)	(0.114)	0.000	0.000	0.000	(0.114)	(0.114)	(0.114)	(0.114)	(0.114)	(0.114)	0.000	0.000	0.000
EC007	Housing Investment & Development	(0.005)	(0.005)	0.000	0.000	0.000	(0.005)	(0.005)	(0.005)	(0.005)	(0.005)	(0.005)	0.000	0.000	0.000
EC008	Business Enterprise & Innovation	(0.105)	(0.105)	0.000	0.000	0.000	(0.105)	(0.105)	(0.105)	(0.105)	(0.105)	(0.105)	0.000	0.000	0.000
EC010	Planning & Development	(0.333)	(0.333)	0.000	0.000	0.000	(0.333)	(0.333)	(0.333)	(0.333)	(0.333)	(0.333)	0.000	0.000	0.000
EC011	Transportation & Connectivity	(0.213)	(0.213)	0.000	0.000	0.000	(0.300)	(0.300)	(0.300)	(0.300)	(0.300)	(0.300)	0.000	0.000	0.000
EC016	Property Strategy	0.000	0.000	0.000	0.000	0.000	(0.500)	(1.000)	(1.000)	(0.500)	(1.000)	(1.000)	0.000	0.000	0.000
Economy Subtotal Savings		**(8.680)**	**(5.073)**	**(0.173)**	**(0.715)**	**(2.719)**	**(10.975)**	**(12.003)**	**(11.610)**	**(7.815)**	**(8.789)**	**(8.710)**	**3.160**	**3.214**	**2.900**

savings delivered on a one-off basis in 2017/18

SN35*	Transportation & Connectivity	(0.116)	(0.116)	0.000	0.000	0.000	(0.116)	(0.116)	(0.116)	(0.116)	(0.116)	(0.116)	0.000	0.000	0.000
MYR4/HN11/SN40	InReach Housing Programme	(1.072)	(0.149)	0.000	0.000	(0.923)	(1.072)	(1.072)	(1.072)	(0.557)	(0.967)	(1.072)	0.515	0.105	0.000
WOC1*/WOC2 (16/17)	Birmingham Property Services	(0.230)	0.000	(0.230)	0.000	0.000	(0.230)	(0.230)	(0.230)	(0.230)	(0.230)	(0.230)	0.000	0.000	0.000
Economy One-off savings		**(1.418)**	**(0.265)**	**(0.230)**	**0.000**	**(0.923)**	**(1.418)**	**(1.418)**	**(1.418)**	**(0.903)**	**(1.313)**	**(1.418)**	**0.515**	**0.105**	**0.000**

Economy Total Savings		**(10.098)**	**(5.338)**	**(0.403)**	**(0.715)**	**(3.642)**	**(12.393)**	**(13.421)**	**(13.028)**	**(8.718)**	**(10.102)**	**(10.128)**	**3.675**	**3.319**	**2.900**

Accelerated Achievement of Efficiency Target

CC002	Efficiency Target	0.000	(0.506)	(0.233)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Economy Total Savings including mitigations and savings brought forward		**(10.098)**	**(5.844)**	**(0.636)**	**(0.715)**	**(3.642)**	**(12.393)**	**(13.421)**	**(13.028)**	**(8.718)**	**(10.102)**	**(10.128)**	**3.675**	**3.319**	**2.900**

Strategic Services

CC1 17+ / CC23 16+ / E23 16+	Implementation of ICT & D strategy	0.630	0.630	-	-	-	(1.130)	(1.940)	(1.940)	(1.130)	(1.940)	(1.940)	0.000	0.000	0.000
CC3 17+	Bringing Revenues and Benefits service contract back in house	0.300	0.300	0.000	0.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500	0.000	0.000	0.000
CC4 17+	Increase advertising income from pavement advertising	(0.500)		0.000	(0.500)	0.000	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	0.000	0.000	0.000
CC5 17+	Surpluses expected to be generated on the Housing Benefit Sub	0.000	0.000	0.000	0.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500	0.000	0.000	0.000
CC13 16+	Targeted net improvement in the housing benefit subsidy	0.500	0.500	0.000	0.000	0.000	1.500	1.500	1.500	1.500	1.500	1.500	0.000	0.000	0.000
CC17 16+	Reduction in expenditure and subsidy loss for exempt accommo	(0.400)	0.000	(0.400)	0.000	0.000	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	(0.400)	0.000	0.000	0.000
WOC1	Allocation of workforce savings	(0.789)	(0.789)				(1.088)	(1.303)	(1.303)	(0.789)	(0.789)	(0.789)	0.299	0.514	0.514
	Corporate Funding of Pension Fund Strain	(0.109)	(0.109)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SS001A	Business Improvement	(2.720)	(2.720)	0.000	0.000	0.000	(2.720)	(2.720)	(2.720)	(2.720)	(2.720)	(2.720)	0.000	0.000	0.000
SS002	Corporate Procurement Services	(0.085)	(0.055)	(0.030)			(0.085)	(0.085)	(0.085)	(0.085)	(0.085)	(0.085)	0.000	0.000	0.000
SS006	IT & Digital Services	(0.413)	(0.413)	0.000	0.000	0.000	(0.413)	(0.413)	(0.413)	(0.413)	(0.413)	(0.413)	0.000	0.000	0.000
SS008	Customer Services Team	0.000	0.000	0.000	0.000	0.000	(0.285)	(0.373)	(0.647)	(0.285)	(0.373)	(0.647)	0.000	0.000	0.000
SS009	Communications	(0.251)	(0.251)	0.000	0.000	0.000	(0.251)	(0.251)	(0.251)	(0.251)	(0.251)	(0.251)	0.000	0.000	0.000
FG004	Shared Services	(0.075)	(0.075)	0.000	0.000	0.000	(0.075)	(0.075)	(0.075)	(0.075)	(0.075)	(0.075)	0.000	0.000	0.000
CC002	Efficiency Target	0.000	0.000	0.000	0.000	0.000	(0.276)	(0.276)	(0.276)	(0.276)	(0.276)	(0.276)	0.000	0.000	0.000
SS002A	Commissioning and Procurement -	(0.328)	(0.042)		(0.286)		(1.028)	(1.165)	(1.245)	(0.028)	(0.165)	(0.245)	1.000	1.000	1.000
SS005B	Benefits	(0.500)	(0.500)	0.000	0.000	0.000	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	0.000	0.000	0.000
SS010	Customer Services Citizens' Voice	(0.268)	(0.268)	0.000	0.000	0.000	(0.268)	(0.268)	(0.268)	(0.268)	(0.268)	(0.268)	0.000	0.000	0.000

		2018/19					Budgeted Savings			Forecast Savings			Non-Delivery		
		Budgeted Savings	Full Delivery	At Risk	One off Mitigations (include in comments below)	Non-Delivery	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Savings Reference	**Service Area**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**
CY003	Cityserve	(0.050)	(0.050)	0.000	0.000	0.000	(0.237)	(0.437)	(0.437)	(0.237)	(0.437)	(0.437)	0.000	0.000	0.000
Strategic Services Subtotal Savings		**(5.058)**	**(3.842)**	**(0.430)**	**(0.786)**	**0.000**	**(6.756)**	**(8.206)**	**(8.560)**	**(5.457)**	**(6.692)**	**(7.046)**	**1.299**	**1.514**	**1.514**
savings delivered on a one-off basis in 2017/18															
CC1 17+, CC23 16+, E23 16+	ICT & D strategy	(10.920)	(6.391)	0.000	(4.439)	(0.090)	(10.920)	(10.920)	(10.920)	(10.920)	(10.920)	(10.920)	0.000	0.000	0.000
Strategic Services Total Savings		**(15.978)**	**(10.233)**	**(0.430)**	**(5.225)**	**(0.090)**	**(17.676)**	**(19.126)**	**(19.480)**	**(16.377)**	**(17.612)**	**(17.966)**	**1.299**	**1.514**	**1.514**
Accelerated Achievement of Efficiency Target															
CC002	Efficiency Target	0.000	(0.276)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Strategic Services Total Savings including mitigations and savings brought fwd		**(15.978)**	**(10.509)**	**(0.430)**	**(5.225)**	**(0.090)**	**(17.676)**	**(19.126)**	**(19.480)**	**(16.377)**	**(17.612)**	**(17.966)**	**1.299**	**1.514**	**1.514**
Human Resources															
WOC1	Allocation of workforce savings	(0.204)	0.000	0.000	(0.204)	0.000	(0.283)	(0.357)	(0.357)	(0.283)	(0.357)	(0.357)	0.000	0.000	0.000
WOC1a	Allocation of workforce savings – fall out of use of reserves*	0.500	0.500	0.000	0.000	0.000	0.500	0.500	0.500	0.500	0.500	0.500	0.000	0.000	0.000
CC002	Efficiency Target	0.000	0.000	0.000	0.000	0.000	(0.078)	(0.078)	(0.078)	(0.078)	(0.078)	(0.078)	0.000	0.000	0.000
	Corporate Funding of Pension Fund Strain	(0.145)	(0.145)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SS003	Human Resources	(0.200)	(0.200)	0.000	0.000	0.000	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)	(0.200)	0.000	0.000	0.000
Human Resources Total Savings		**(0.049)**	**0.155**	**0.000**	**(0.204)**	**0.000**	**(0.061)**	**(0.135)**	**(0.135)**	**(0.061)**	**(0.135)**	**(0.135)**	**0.000**	**0.000**	**0.000**
Accelerated Achievement of Efficiency Target															
CC002	Efficiency Target	0.000	0.000	0.000	(0.078)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Human Resources Total Savings including mitigations and savings brought fwd		**(0.049)**	**0.155**	**0.000**	**(0.282)**	**0.000**	**(0.061)**	**(0.135)**	**(0.135)**	**(0.061)**	**(0.135)**	**(0.135)**	**0.000**	**0.000**	**0.000**
Finance & Governance															
CC13 17+	Impact of reduced numbers of councillors	(0.300)	(0.275)	(0.025)	0.000	0.000	(0.300)	(0.300)	(0.300)	(0.300)	(0.300)	(0.300)	0.000	0.000	0.000
WOC1 & CC002	Allocation of workforce savings / Efficiencies (inc Transferred from Strategic Services)	(0.438)	(0.438)	0.000	0.000	0.000	(0.859)	(1.022)	(1.022)	(0.859)	(1.022)	(1.022)	0.000	0.000	0.000
CC23 16+	Implementation of ICT & D strategy	(0.050)	(0.050)	0.000	0.000	0.000	(0.120)	(0.170)	(0.170)	(0.120)	(0.170)	(0.170)	0.000	0.000	0.000
	Corporate Funding of Pension Fund Strain	(0.106)	(0.106)	0.000	0.000	0.000	(0.063)	0.000	0.000	(0.063)	0.000	0.000	0.000	0.000	0.000
FG001	City Finance	(1.250)	(1.250)	0.000	0.000	0.000	(1.250)	(1.280)	(1.360)	(1.250)	(1.280)	(1.360)	0.000	0.000	0.000
FG002	Birmingham Audit	(0.248)	(0.246)	0.000	(0.002)	0.000	(0.351)	(0.351)	(0.351)	(0.351)	(0.351)	(0.351)	0.000	0.000	0.000
FG004	Shared Services	(0.125)	(0.125)	0.000	0.000	0.000	(0.185)	(0.245)	(0.305)	(0.185)	(0.245)	(0.305)	0.000	0.000	0.000
FG010	Legal & Governance	(1.915)	(1.415)	0.000	0.000	(0.500)	(2.208)	(2.208)	(2.208)	(2.208)	(2.208)	(2.208)	0.000	0.000	0.000
Finance & Governance Subtotal Savings		**(4.432)**	**(3.905)**	**(0.025)**	**(0.002)**	**(0.500)**	**(5.336)**	**(5.576)**	**(5.716)**	**(5.336)**	**(5.576)**	**(5.716)**	**0.000**	**0.000**	**0.000**
savings delivered on a one-off basis in 2017/18															
WOC2 (16/17)	Improving Efficiences	(0.030)	(0.030)	0.000	0.000	0.000	(0.030)	(0.030)	(0.030)	(0.030)	(0.030)	(0.030)	0.000	0.000	0.000
Finance & Governance One-off savings		**(0.030)**	**(0.030)**	**0.000**	**0.000**	**0.000**	**(0.030)**	**(0.030)**	**(0.030)**	**(0.030)**	**(0.030)**	**(0.030)**	**0.000**	**0.000**	**0.000**

		2018/19					Budgeted Savings			Forecast Savings			Non-Delivery		
		Budgeted Savings	Full Delivery	At Risk	One off Mitigations (include in comments below)	Non-Delivery	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Savings Reference	**Service Area**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**
Finance & Governance Total Savings		**(4.462)**	**(3.935)**	**(0.025)**	**(0.002)**	**(0.500)**	**(5.366)**	**(5.606)**	**(5.746)**	**(5.366)**	**(5.606)**	**(5.746)**	**0.000**	**0.000**	**0.000**
Accelerated Achievement of Efficiency Target															
CC002	Efficiency Target	0.000	(0.144)	0.000	(0.100)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Finance & Governance Total Savings including mitigations and savings brought forwa		**(4.462)**	**(4.079)**	**(0.025)**	**(0.102)**	**(0.500)**	**(5.366)**	**(5.606)**	**(5.746)**	**(5.366)**	**(5.606)**	**(5.746)**	**0.000**	**0.000**	**0.000**
Chief Executive & Assistant Chief Executive															
WOC1/CC002	Allocation of workforce savings Transferred from Strategic Services / Efficiency Target Transferred from Strategic Services	(0.037)	(0.037)	0.000	0.000	0.000	(0.089)	(0.116)	(0.116)	(0.089)	(0.116)	(0.116)	0.000	0.000	0.000
Chief Executive & Assistant Chief Executive Total Savings		**(0.037)**	**(0.037)**	**0.000**	**0.000**	**0.000**	**(0.089)**	**(0.116)**	**(0.116)**	**(0.089)**	**(0.116)**	**(0.116)**	**0.000**	**0.000**	**0.000**
Accelerated Achievement of Efficiency Target															
CC002	Efficiency Target	0.000	(0.025)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Chief Executive & Assistant Chief Executive Total Savings including mitigations and sa		**(0.037)**	**(0.062)**	**0.000**	**0.000**	**0.000**	**(0.089)**	**(0.116)**	**(0.116)**	**(0.089)**	**(0.116)**	**(0.116)**	**0.000**	**0.000**	**0.000**
Total Directorates Savings		**(66.787)**	**(51.107)**	**(1.500)**	**(6.354)**	**(9.188)**	**(103.009)**	**(124.850)**	**(134.196)**	**(98.035)**	**(120.017)**	**(129.782)**	**4.974**	**4.833**	**4.414**
Corporate Savings															
CC001	Review of senior structures	(0.600)	0.000	(0.300)	0.000	(0.300)	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	(0.600)	0.000	0.000	0.000
WOC2 16+	Workforce Costs	(0.137)	(0.137)	0.000	0.000	0.000	(0.137)	(0.137)	(0.137)	(0.137)	(0.137)	(0.137)	0.000	0.000	0.000
CC19 16+	Revenue Services Transformation Programme	0.060	0.060	0.000	0.000	0.000	0.080	0.080	0.080	0.080	0.080	0.080	0.000	0.000	0.000
CC23 16+	Implementation of ICT & D strategy	(0.010)	(0.010)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SS012	Commercialisation	(1.150)	(0.045)	0.000	0.000	(1.105)	(2.150)	(2.150)	(2.150)	(2.150)	(2.150)	(2.150)	0.000	0.000	0.000
Total Corporate Savings		**(1.837)**	**(0.132)**	**(0.300)**	**0.000**	**(1.405)**	**(2.807)**	**(2.807)**	**(2.807)**	**(2.807)**	**(2.807)**	**(2.807)**	**0.000**	**0.000**	**0.000**
Grand Total		**(68.624)**	**(51.239)**	**(1.800)**	**(6.354)**	**(10.593)**	**(105.816)**	**(127.657)**	**(137.003)**	**(100.842)**	**(122.824)**	**(132.589)**	**4.974**	**4.833**	**4.414**

Reconciliation of Adults Savings Templates 2018/19 onwards

New Classification	Ref. No.	Project Title and Description	Savings 2018/19	Savings 2019/20	Savings 2020/21	Savings 2021/22
Bad Debts	AD005	Corporate Director	(0.350)	(0.350)	(0.420)	(0.420)
Bad Debts Total			**(0.350)**	**(0.350)**	**(0.420)**	**(0.420)**
Care Placements	-	Adult rescheduling of Business Transformation repayment	0.000	(0.017)	(0.050)	(0.050)
	AD001	Adult Packages of Care	0.000	(5.500)	(13.000)	(20.500)
	CC002	Efficiency Savings	0.000	(1.463)	(1.463)	(1.463)
	HW1 17+ & MIA7 16+	Prevention and Early Intervention	(3.437)	(3.442)	(3.454)	(3.454)
		Prevention and Early Intervention - ibcf funding	1.391	0.000	0.000	0.000
	HW13 17+	Carers Grant	(0.222)	(0.222)	(0.222)	(0.222)
	HW5 17+	Better Care at Home	(2.700)	(2.280)	(2.280)	(2.280)
		Better Care at Home - corporate funding	2.466	2.280	2.280	2.280
		Better Care at Home - ibcf funding	0.234	0.000	0.000	0.000
	HW8 17+	External Day Centre Contracts	(1.800)	(1.800)	(1.800)	(1.800)
	HW9 17+	Residential Care Block Contracts	(0.188)	(0.188)	(0.188)	(0.188)
		Residential Care Block Contracts - ibcf funding	0.188	0.000	0.000	0.000
	MYR1 16+ & HW10 & MYR(	Integrated Community Social Work	(4.392)	(4.392)	(4.392)	(4.392)
		Integrated Community Social Work - ibcf funding	4.392	3.642	0.000	0.000
Care Placements Total			**(4.068)**	**(13.382)**	**(24.569)**	**(32.069)**
Contracts	AD006	Public Health	(1.600)	(2.360)	(3.860)	(2.850)
	CC002	Efficiency Savings	0.000	(0.455)	(0.455)	(0.455)
	HW7 17+	Public Health	2.050	2.800	2.800	2.800
Contracts Total			**0.450**	**(0.015)**	**(1.515)**	**(0.505)**
Staffing	-	Corporate Funding of PFS	(0.722)	(0.406)	0.000	0.000
	AD002	Social Work Assessment & Care Management	(0.500)	(1.493)	(2.600)	(3.893)
	AD007	Specialist Care Services	(1.058)	(3.176)	(4.233)	(4.233)
	CC002	Efficiency Savings	0.000	(0.473)	(0.473)	(0.473)
	HW3 17+	Enablement efficiencies	(3.500)	(3.500)	(3.500)	(3.500)
		Pension Fund Strain on HW3	(0.461)	(0.461)	0.000	0.000
	HW4 17+ & HW11 17+	Integrated Community Social Work Organisations	(1.750)	(1.750)	(1.750)	(1.750)
		Pension Fund Strain on HW4/HW11	(0.286)	(0.286)	0.000	0.000
	MIA20 16+	Internal Care Review - Older Adult Day Care.	(0.165)	(0.165)	(0.165)	(0.165)
	MIA5	Internal Care Services - Younger Adults Day Care.	(0.462)	(0.462)	(0.462)	(0.462)
	WOC1	Workforce Savings	(2.185)	(2.859)	(3.962)	(3.962)
Staffing Total			**(11.089)**	**(15.031)**	**(17.145)**	**(18.438)**
Grand Total			**(15.057)**	**(28.778)**	**(43.649)**	**(51.432)**