

2018/19 MTFS Proposals

Revised MTFS Proposals (incl planned action ref)	Saving Target	Actions & Dates	Status	RAG status (Risks / Issues)	Full Year Proposed Saving £'000	Proposed Savings 18/19	Proposed Savings 19/20	Proposed Savings 20/21	Total	Actual Savings 18/19 Q1	Actual Savings 18/19 Q2	Actual Savings 18/19 Q3	Forecast Savings 18/19 Q4	Total 18/19	Shortfall	Update
Ref. 017 Development of Extra Care Housing	660	Extra Care schemes to be opened in Sept / Oct 2018	In progress		330	330			330				330	330	0	It is forecast that the full saving has been achieved in 2018/19
Ref. 018 Review Healthy Living Partnership Contract	20	No action required. Amount achieved	Achieved		20	20			20	20				20	0	It is forecast that the full saving has been achieved in 2018/19
	680				350	350	0	0	350	20	0	0	330	350	0	