

SUMMARY OF EFFICIENCIES, ADDITIONAL INCOME AND SERVICE REDUCTIONS

Portfolio	2009/10				ACHIEVEMENT		
	Efficiencies	Income	Service Reductions	Total	Implemented and Saving Achieved	Not Yet Fully Implemented and Achieved But Broadly on Track	Not on Track to be Implemented
	£000's	£000's	£000's	£000's	%	%	%
Adult Social Care & Health	(2,330)	(562)	(7)	(2,899)	96.6	3.4	0.0
Children Services	(1,081)	(744)	(448)	(2,273)	78.4	1.1	20.5
Economic Development	(379)	(35)	(90)	(504)	86.5	1.0	12.5
Environment & Transport	(1,426)	(665)	(210)	(2,301)	56.3	5.6	38.0
Housing & Local Services	(432)	(23)	(533)	(988)	77.7	22.3	0.0
Leaders	(279)	(20)	0	(299)	100.0	0.0	0.0
Leisure, Culture & Heritage	(269)	(35)	(67)	(371)	55.2	36.7	8.1
Resources & Workforce Planning	(716)	(366)	0	(1,082)	94.4	0.0	5.6
Young People & Skills	(342)	(64)	(125)	(531)	100.0	0.0	0.0
	(7,254)	(2,514)	(1,480)	(11,247)	81.2	5.5	13.3
Achievement	(6,830)	(1,924)	(1,427)	(10,180)			
Shortfall			£	(1,067)			
			%	9.5%			