

IMPLEMENTATION OF SAVINGS PROPOSALS

	Total Savings 2015/16		Forecast Shortfall 2015/16		Implemented and Saving Achieved			Not Fully Implemented and Achieved But Broadly on Track			Saving Not on Track to be Achieved		
	Budget £000	Forecast £000	£000	%	%	Budget £000	Forecast £000	%	Budget £000	Forecast £000	%	Budget £000	Forecast £000
<u>Portfolio Savings</u>													
Children's Services	(1,616)	(1,335)	281	17.4%	12.4%	(200)	(200)	61.9%	(1,000)	(1,000)	25.7%	(416)	(135)
Communities, Culture & Leisure	(424)	(361)	63	14.9%	78.8%	(334)	(334)	9.4%	(40)	(27)	11.8%	(50)	0
Environment & Transport	(4,142)	(3,961)	181	4.4%	79.8%	(3,304)	(3,304)	19.0%	(785)	(657)	1.3%	(53)	0
Finance	(2,294)	(2,294)	0	0.0%	100.0%	(2,294)	(2,294)	0.0%	0	0	0.0%	0	0
Health & Adult Social Care	(4,098)	(1,438)	2,660	64.9%	30.2%	(1,238)	(1,238)	0.0%	0	0	69.8%	(2,860)	(200)
Housing & Sustainability	(123)	(123)	0	0.0%	55.3%	(68)	(68)	44.7%	(55)	(55)	0.0%	0	0
Leader's Portfolio	(2,234)	(2,234)	0	0.0%	100.0%	(2,234)	(2,234)	0.0%	0	0	0.0%	0	0
Sub-Total	(14,931)	(11,746)	3,185	21.3%	64.8%	(9,672)	(9,672)	12.6%	(1,880)	(1,739)	22.6%	(3,379)	(335)
<u>Corporate Savings</u>													
Business Support	(800)	(800)	0	0.0%	100.0%	(800)	(800)	0.0%	0		0.0%	0	
Agency	(1,000)	(1,000)	0	0.0%	100.0%	(1,000)	(1,000)	0.0%	0		0.0%	0	
Total	(16,731)	(13,546)	3,185	19.0%	68.6%	(11,472)	(11,472)	11.2%	(1,880)	(1,739)	20.2%	(3,379)	(335)