

IMPLEMENTATION OF SAVINGS PROPOSALS

	Total Savings 2016/17		Forecast Shortfall 2016/17		Implemented and Saving Achieved			Not Fully Implemented and Achieved But Broadly on Track			Saving Not on Track to be Achieved		
	Budget £M	Forecast £M	£M	%	%	Budget £M	Forecast £M	%	Budget £M	Forecast £M	%	Budget £M	Forecast £M
Portfolio Savings													
Communities, Culture & Leisure	(0.38)	(0.38)	0.00	0.0%	100.0%	(0.38)	(0.38)	0.0%	0.00	0.00	0.0%	0.00	0.00
Education and Childrens Social Care	(1.03)	(1.03)	0.00	0.0%	10.0%	(0.10)	(0.10)	90.0%	(0.93)	(0.93)	0.0%	0.00	0.00
Environment & Transport	(3.25)	(3.22)	0.03	0.9%	45.4%	(1.48)	(1.48)	53.9%	(1.75)	(1.74)	0.7%	(0.02)	0.00
Finance	(9.89)	(9.85)	0.04	0.4%	34.9%	(3.45)	(3.45)	64.7%	(6.40)	(6.40)	0.4%	(0.04)	0.00
Health & Adult Social Care	(4.21)	(1.54)	2.67	63.4%	5.8%	(0.24)	(0.25)	40.4%	(1.70)	(1.04)	53.8%	(2.27)	(0.26)
Housing & Sustainability	(0.11)	(0.10)	0.01	5.6%	65.7%	(0.07)	(0.07)	34.3%	(0.04)	(0.03)	0.0%	0.00	0.00
Leader's	(2.87)	(1.57)	1.30	45.3%	47.3%	(1.36)	(1.36)	7.3%	(0.21)	(0.21)	45.3%	(1.30)	0.00
Transformation	(9.74)	(6.35)	3.39	34.8%	7.6%	(0.72)	(0.74)	18.5%	(1.80)	(1.80)	74.1%	(7.22)	(3.81)
Total	(31.48)	(24.04)	7.43	23.6%	24.8%	(7.80)	(7.82)	40.7%	(12.83)	(12.15)	34.5%	(10.85)	(4.07)