

IMPLEMENTATION OF SAVINGS PROPOSALS

	Total Savings 2016/17		Forecast Shortfall		Implemented and Saving			Not Fully Implemented and			Saving Not on Track to be		
	Budget	Forecast	2016/17		Budget	Forecast		Budget	Forecast		Budget	Forecast	
	£M	£M	£M	%	%	£M	£M	%	£M	£M	%	£M	£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)	(2.99)	0.26	7.9%	51.3%	(1.67)	(1.67)	47.2%	(1.53)	(1.33)	1.5%	(0.05)	0.00
Finance	(9.89)	(9.85)	0.04	0.4%	89.5%	(8.85)	(8.85)	10.1%	(1.00)	(1.00)	0.4%	(0.04)	0.00
Health & Adult Social Care	(4.21)	(2.19)	2.01	47.9%	10.6%	(0.44)	(0.45)	40.4%	(1.70)	(1.38)	49.1%	(2.07)	(0.37)
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)	(2.37)	0.50	17.4%	82.2%	(2.36)	(2.36)	0.3%	(0.01)	(0.01)	17.4%	(0.50)	0.00
Transformation	(9.48)	(6.87)	2.61			(4.04)	(4.06)	19.0%	(1.80)	(1.80)	38.4%	(3.64)	(1.01)
Total	(31.22)	(25.79)	5.43	17.4%	57.4%	(17.92)	(17.94)	22.4%	(7.01)	(6.48)	20.2%	(6.30)	(1.38)