

IMPLEMENTATION OF SAVINGS PROPOSALS

| | Total Savings 2015/16 | | Forecast Shortfall | | Implemented and Saving | | | Not Fully Implemented and | | | Saving Not on Track to be | | |
|---------------------------------|-----------------------|-----------------|--------------------|--------------|------------------------|-----------------|-----------------|---------------------------|----------------|----------------|---------------------------|----------------|--------------|
| | Budget | Forecast | 2015/16 | | Budget | Forecast | | Budget | Forecast | | Budget | Forecast | |
| | £000 | £000 | £000 | % | % | £000 | £000 | % | £000 | £000 | % | £000 | £000 |
| <u>Portfolio Savings</u> | | | | | | | | | | | | | |
| Children's Services | (1,616) | (1,200) | 416 | 25.7% | 0.0% | 0 | 0 | 74.3% | (1,200) | (1,200) | 25.7% | (416) | 0 |
| Communities, Culture & Leisure | (424) | (374) | 50 | 11.8% | 78.8% | (334) | (334) | 9.4% | (40) | (40) | 11.8% | (50) | 0 |
| Environment & Transport | (4,142) | (4,007) | 135 | 3.3% | 78.6% | (3,256) | (3,256) | 21.4% | (886) | (751) | 0.0% | 0 | 0 |
| Finance | (2,294) | (2,294) | 0 | 0.0% | 97.2% | (2,230) | (2,230) | 2.8% | (64) | (64) | 0.0% | 0 | 0 |
| Health & Adult Social Care | (4,098) | (1,638) | 2,460 | 60.0% | 25.3% | (1,038) | (1,038) | 4.9% | (200) | (200) | 69.8% | (2,860) | (400) |
| 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% | 93.8% | (2,096) | (2,096) | 6.2% | (138) | (138) | 0.0% | 0 | 0 |
| Sub-Total | (14,931) | (11,870) | 3,061 | 20.5% | 60.4% | (9,022) | (9,022) | 17.3% | (2,583) | (2,448) | 22.3% | (3,326) | (400) |
| <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) | (13,670) | 3,061 | 18.3% | 64.7% | (10,822) | (10,822) | 15.4% | (2,583) | (2,448) | 19.9% | (3,326) | (400) |