

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)	(2.76)	0.49	14.9%	67.3%	(2.19)	(2.19)	21.9%	(0.71)	(0.50)	10.8%	(0.35)	(0.08)
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)	(2.56)	1.65	39.1%	27.4%	(1.15)	(1.35)	23.5%	(0.99)	(0.82)	49.1%	(2.07)	(0.39)
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)	(2.52)	0.35	12.2%	82.2%	(2.36)	(2.36)	5.6%	(0.16)	(0.16)	12.2%	(0.35)	0.00
Transformation	(9.48)	(6.86)	2.62	27.7%	42.6%	(4.04)	(4.04)	19.0%	(1.80)	(1.80)	38.4%	(3.64)	(1.02)
Total	(31.22)	(26.06)	5.16	16.5%	61.3%	(19.14)	(19.34)	18.0%	(5.63)	(5.24)	20.7%	(6.45)	(1.49)