

Savings Monitoring 2015/16

General Fund

Directorate	2015/16 Target £'000	Full Year Effect £'000	2015/16 Achieved £'000	2015/16 Anticipated £'000	2015/16 At Risk £'000
Children's Services	3,966	4,913	1,332	2,437	700
Adult Services	7,142	8,214	6,212	1,907	(18)
Environment, Development & Housing	3,992	5,542	1,745	948	342
Assistant Chief Executive Services	999	1,070	910	89	0
Public Health	421	421	421	0	0
Finance & Resources & Law	2,301	2,424	349	1,952	0
Total Savings in Directorate budgets	18,821	22,584	10,969	7,333	1,024
Tax Base Savings	2,268	2,268	2,268	0	0
Grand Total General Fund Savings	21,089	24,852	13,237	7,333	1,024

Housing Revenue Account

Directorate	2015/16 Target £'000	Full Year Effect £'000	2015/16 Achieved £'000	2015/16 In Progress £'000	2015/16 At Risk £'000
Environment, Development & Housing	907	907	736	101	70
Total HRA Savings	907	907	736	101	70