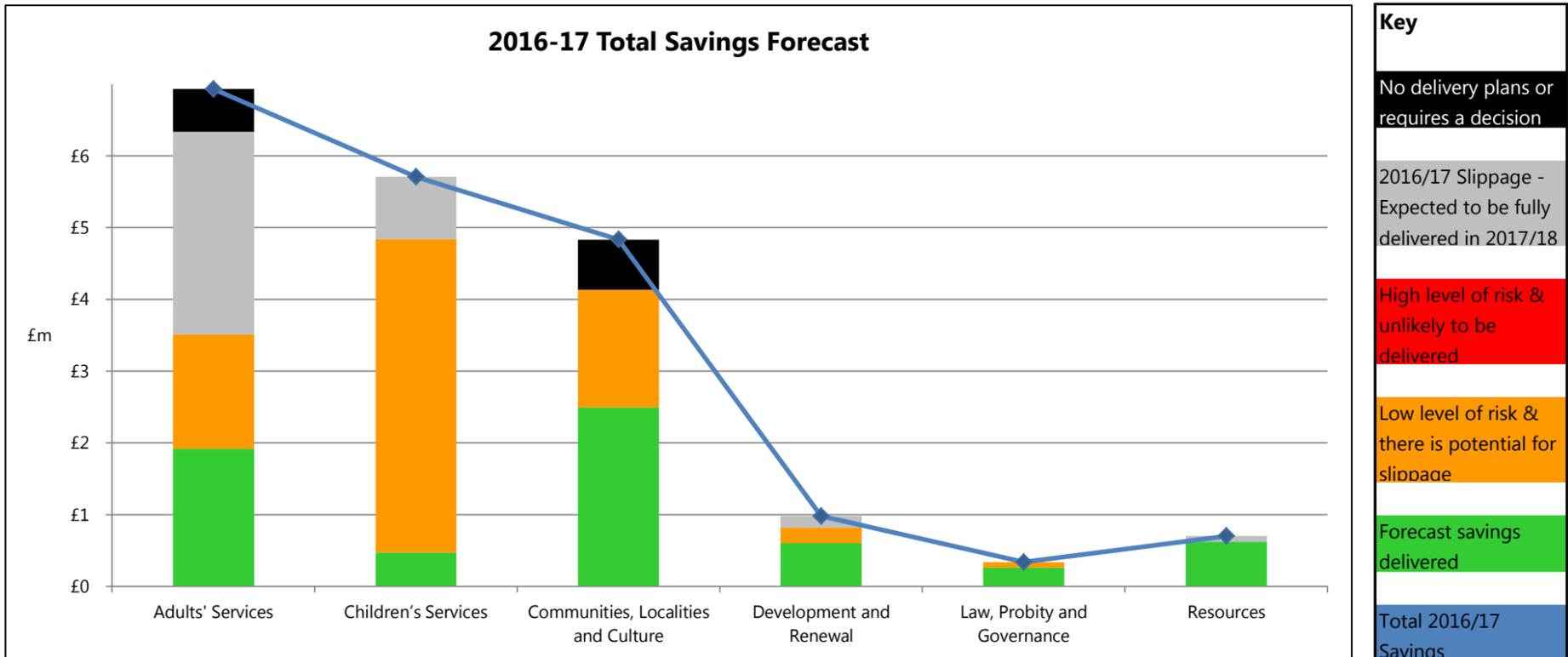


Savings Programme Dashboard 2016-17



Total 2016-17 Savings (Approved 2016-17 Savings £17.423m & Historic Savings Carried Forward £2.069m)

Directorate	Total Savings 2016-17 £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	6,931	1,915	1,597	-	2,826	593
Children's Services	5,707	473	4,368	-	866	-
Communities, Localities and Culture	4,833	2,493	1,640	-	-	700
Development and Renewal	979	605	213	-	161	-
Law, Probity and Governance	339	260	79	-	-	-
Resources	703	625	-	-	78	-
Total	19,492	6,371	7,897	-	3,931	1,293

Approved 2016-17 Savings

Directorate	Approved Savings 2016-17 £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	6,003	1,704	1,597	-	2,702	-
Children's Services	5,401	473	4,368	-	560	-
Communities, Localities and Culture	4,414	2,074	1,640	-	-	700
Development and Renewal	800	605	123	-	72	-
Law, Probity and Governance	180	180	-	-	-	-
Resources	625	625	-	-	-	-
Total	17,423	5,661	7,728	-	3,334	700

Total Historic Savings Carried Forward to 2016-17

Directorate	Approved Savings Historic £'000	Forecast Savings 2016-17 RAG Green £'000	Forecast Savings 2016-17 RAG Amber £'000	Forecast Savings 2016-17 RAG Red £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Adults' Services	928	211	-	-	124	593
Children's Services	306	-	-	-	306	-
Communities, Localities and Culture	419	419	-	-	-	-
Development and Renewal	179	-	90	-	89	-
Law, Probity and Governance	159	80	79	-	-	-
Resources	78	-	-	-	78	-
Total	2,069	710	169	-	597	593