

PROGRESS ON 2016/17 SAVINGS

APPENDIX 2

Title of Saving	Target Saving £000	Projected Saving £000	RAG Status	Update Comments, Issues & Actions	Scrutiny Committee
<u>Council Fund Housing</u>					
General Budget Reduction	330	330	Green	General budget reduction across service	Homes & Safe Communities
Car Mileage	1	1	Green		Homes & Safe Communities
Procurement	30	30	Green		Homes & Safe Communities
Total Council Fund Housing	361	361	Green	100%	
<u>Regulatory Services</u>					
Transport Review and Car Mileage	27	27	Green	Can be accommodated within the savings from the Shared Regulatory Service, albeit not on transport savings	Homes & Safe Communities
Total Regulatory Services	27	27	Green	100%	
<u>Private Housing</u>					
Disabled Facility Grants	30	30	Green	Anticipated to be achieved via additional income	Homes & Safe Communities
Car Mileage	9	9	Green	Can be accommodated within the savings from service, albeit not on transport savings	Homes & Safe Communities
Total Private Housing	39	39	Green	100%	
COMMITTEE TOTAL	427	427	Green	100%	

Green = on target to achieve in full
 Amber = forecast within 20% of target
 Red = forecast less than 80% of target