

Reductions in service provision and commissioning - portfolio savings options

PORTFOLIO	Agreed Savings Options Sept 2014	Savings Options Recommended to Finance Council	2016/17 Total Portfolio Savings Options
Health and Adult Social Care	(2,448)	(700)	(3,148)
Children's Services	(1,190)	(500)	(1,690)
Environment	(250)	(500)	(750)
Leisure, Culture and Young people	(907)	(400)	(1,307)
Neighbourhoods, Housing and Customer Services	(183)	(300)	(483)
Regeneration	(65)	(300)	(365)
Resources	(1,295)	(600)	(1,895)
Schools and Education (non-DSG)	(320)	(300)	(620)
TOTAL PORTFOLIO SAVINGS OPTIONS	(6,658)	(3,600)	(10,258)

The table above summarises the savings to be delivered in 2016/17 by Portfolio comprising;

- a) those as per Year 2 of the 3 Year Savings Programme agreed by Council in Sept 2014
- b) a further savings target of £3.6 million distributed across the Portfolios to close the budget gap for 2016/17

Options to deliver the latter target are outlined in Appendix C (ii), along with further options to deliver savings related to slippage in the Sept 2014 savings.