

2014/15 REVISED BUDGET SAVING PROPOSALS

Who	What	Notes	When	Risk Assess't Rating / non achiev't	Total Savings (do not input - calc'd from other colums)				Included in Savings Proposals line				Included in Portfolios			
					2014/15 Revised	2015/16 Original	2016/17 Original	17/18 > Original	2014/15	2015/16	2016/17	17/18 >	2014/15	2015/16	2016/17	17/18 >
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Gross saving	Prev £45k pa		Low	0.0	7.3	11.3	11.3		7.3	11.3	11.3				
	Less prov for non-achiev't			5%	0.0	(0.4)	(0.6)	(0.6)		(0.4)	(0.6)	(0.6)	0.0	0.0	0.0	0.0
	Net Saving				0.0	6.9	10.7	10.7	0.0	6.9	10.7	10.7	0.0	0.0	0.0	0.0
KB	Procurement/Roundabout advertising															
	Gross saving			Low	0.0	20.0	20.0	20.0		20.0	20.0	20.0				
	Less prov for non-achiev't			5%	0.0	(1.0)	(1.0)	(1.0)		(1.0)	(1.0)	(1.0)	0.0	0.0	0.0	0.0
	Net Saving				0.0	19.0	19.0	19.0	0.0	19.0	19.0	19.0	0.0	0.0	0.0	0.0
	Gross saving				0.0	0.0	0.0	0.0								
	Less prov for non-achiev't				0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Net Saving				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Totals - all proposals															
	Gross saving				(67.0)	1,162.1	1,431.1	1,471.1	(67.0)	911.3	1,180.3	1,220.3	0.0	250.8	250.8	250.8
	Less prov for non-achiev't				0.0	(358.0)	(447.2)	(457.2)	0.0	(325.4)	(414.7)	(424.7)	0.0	(32.5)	(32.5)	(32.5)
	Net Saving				(67.0)	804.1	983.9	1,013.9	(67.0)	585.9	765.6	795.6	0.0	218.3	218.3	218.3

Provision for non-achievement (high 50%, med 25% low 5%)