

APPENDIX 6

Department	Target Savings 2020/21	Projected Savings 2020/21	Period 6 Forecast Shortfall	Period Forecast Shortfall (P6)	Period 5 Forecast Shortfall	2021/22 Expected Shortfall
	£000	£000	£000	%	£000	£000
Corporate Services	2,718	1,746	972	35.8%	968	595
Children Schools and Families	2,969	2,235	734	24.7%	734	400
Community and Housing	2,460	1,460	1,000	40.7%	1,000	500
Environment and Regeneration	3,927	812	3,115	79.3%	3,115	0
<b>Total</b>	<b>12,074</b>	<b>6,253</b>	<b>5,821</b>	<b>48.2%</b>	<b>5,817</b>	<b>1,495</b>

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