















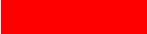









2014-15 budget saving tracker

at 4 July 2014

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Corporate Services	1,363	748	1,345	99%		GREEN
Education	2,294	1,296	1,834	80%		AMBER
Social Services	3,384	1,365	2,897	86%		GREEN
Poverty and Prevention Place	341	202	269	79%		AMBER
	3,488	2,928	3,110	89%		GREEN
	10,870	6,538	9,455	87%		GREEN

Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Corporate Services	1,036	504	1,047	101%		GREEN
Education	336	107	336	100%		GREEN
Social Services	169	176	176	104%		GREEN
Poverty and Prevention Place	51	51	51	100%		GREEN
	1,408	1,094	1,259	89%		GREEN
	3,000	1,932	2,869	96%		GREEN

Delivery Strands	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Assets	300	173	300	100%		GREEN
Third Party spend	1,000	100	1,000	100%		GREEN
Income	1,000	0	1,000	100%		GREEN
Customer Contact	300	0	100	33%		RED
Workforce	2,000	0	1,000	50%		RED
	4,600	273	3,400	74%		AMBER

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Council Tax (net)	4,043	1,011	4,043	100%		GREEN
Net levy savings	-26	-26	-26	100%		GREEN
Reduced inflation provision	951	0	951	100%		GREEN
Reduced contingency fund	2,600	2,600	2,600	100%		GREEN
Use of General Reserves	2,200	2,200	2,200	100%		GREEN
	9,768	5,785	9,768	100%		GREEN

GRAND TOTAL	28,238	14,528	25,492	90%		GREEN
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Classification		Jun	Sept	Dec	Mar
RED	Forecast below target by	30%+	20%+	15%+	5%+
AMBER	Forecast below target by	15-30%	10-20%	5-15%	0-5%
GREEN	Forecast below target by	15%	10%	5%	0%