

Appendix E

Service Savings	Target	Firm	Forecast	Target	Assessment
	£'000	£'000	£'000	Met	
Corporate Services	1,828	1,208	1,732	95%	GREEN
Education	1,364	187	886	65%	RED
Social Services	4,524	1,726	2,046	45%	RED
Poverty and Preventic Place	237	177	262	111%	GREEN
	3,915	1,780	3,525	90%	GREEN
	11,868	5,078	8,451	71%	RED

Staffing	Target	Firm	Forecast	Target	Assessment
	£'000	£'000	£'000	Met	
Corporate Services	564	504	518	92%	GREEN
Education	200	85	85	43%	RED
Social Services	355	347	353	99%	GREEN
Poverty and Preventic Place	48	48	48	100%	GREEN
	666	517	651	98%	GREEN
	1,833	1,501	1,655	90%	GREEN

Delivery Strands	Target	Firm	Forecast	Target	Assessment
	£'000	£'000	£'000	Met	
Assets	1,250	0	0	0%	RED
Third Party spend	1,750	0	144	8%	RED
Schools	4,152	4,152	4,152	100%	GREEN
Transformation Fund	-1,700	-1,700	-1,700	100%	GREEN
	5,452	2,452	2,596	48%	RED

Other savings	Target	Firm	Forecast	Target	Assessment
	£'000	£'000	£'000	Met	
Council Tax (net)	5,372	2,605	5,372	100%	GREEN
Net levy savings	0	0	0	100%	GREEN
Reduced inflation pro'	1,049	1,049	1,049	100%	GREEN
Reduced contingency	0	0	0	100%	GREEN
Use of General Reser	1,200	1,200	1,200	100%	GREEN
	7,621	4,854	7,621	100%	GREEN

GRAND TOTAL	26,774	13,886	20,323	76%	RED
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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%