

Savings Tracker Summary Quarter 2 2015/16

Appendix E

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	1,828	1,286	1,762	96%	GREEN
Education	1,364	187	816	60%	RED
Social Services	4,524	1,921	2,369	52%	RED
Poverty and Prevention	237	312	312	132%	GREEN
Place	3,915	2,019	3,425	87%	AMBER
	11,868	5,725	8,684	73%	RED

Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	564	504	518	92%	AMBER
Education	200	85	85	43%	RED
Social Services	355	347	347	98%	GREEN
Poverty and Prevention	48	48	48	100%	GREEN
Place	666	567	645	97%	GREEN
	1,833	1,551	1,643	90%	AMBER

Delivery Strands	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Assets	1,250	475	475	38%	RED
Third Party spend	1,750	410	700	40%	RED
Schools	4,152	4,152	4,152	100%	GREEN
Transformation Fund	-1,700	-1,700	-1,700	100%	GREEN
	5,452	3,337	3,627	67%	RED

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	5,372	3,626	5,372	100%	GREEN
Net levy savings	0	0	0	100%	GREEN
Reduced inflation provision	1,049	1,049	1,049	100%	GREEN
Reduced contingency fund	0	0	0	100%	GREEN
Use of General Reserves	1,200	1,200	1,200	100%	GREEN
	7,621	5,875	7,621	100%	GREEN

GRAND TOTAL	26,774	16,488	21,575	81%	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%