

## Savings Tracker Summary

## Appendix 'E'

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	1,828	1,327	1,802	99%	GREEN
Education	1,364	187	796	58%	RED
Social Services	4,524	1,969	2,219	49%	RED
Poverty and Prevention Place	237	262	262	111%	GREEN
	3,915	2,109	3,425	87%	AMBER
	<b>11,868</b>	<b>5,854</b>	<b>8,504</b>	<b>72%</b>	RED

Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	564	504	564	100%	GREEN
Education	200	85	200	100%	GREEN
Social Services	355	347	347	98%	GREEN
Poverty and Prevention Place	48	48	48	100%	GREEN
	666	567	645	97%	GREEN
	<b>1,833</b>	<b>1,551</b>	<b>1,804</b>	<b>98%</b>	GREEN

Delivery Strands	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Assets	1,250	731	731	58%	RED
Third Party spend	1,750	438	700	40%	RED
Schools	4,152	4,152	4,152	100%	GREEN
Transformation Fund	-1,700	-1,700	-1,700	100%	GREEN
	<b>5,452</b>	<b>3,621</b>	<b>3,883</b>	<b>71%</b>	RED

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	5,372	4,647	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
	<b>7,621</b>	<b>6,896</b>	<b>7,621</b>	<b>100%</b>	GREEN

<b>GRAND TOTAL</b>	<b>26,774</b>	<b>17,922</b>	<b>21,812</b>	<b>81%</b>	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%