

2015-16 budget saving tracker

at 31 March 2016 interim

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	1,828	1,832	1,832	100%	GREEN
Education	1,364	814	814	60%	RED
Social Services	4,524	2,139	2,139	47%	RED
Poverty and Prevention	237	262	262	111%	GREEN
Place	3,915	3,755	3,755	96%	AMBER
	11,868	8,802	8,802	74%	RED

Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	564	564	564	100%	GREEN
Education	200	201	201	101%	GREEN
Social Services	355	347	347	98%	AMBER
Poverty and Prevention	48	48	48	100%	GREEN
Place	666	593	593	89%	RED
	1,833	1,753	1,753	96%	AMBER

Delivery Strands	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Assets	1,250	806	806	64%	RED
Third Party spend	1,750	530	530	30%	RED
Schools	4,152	4,152	4,152	100%	GREEN
Transformation Fund	-1,700	-1,700	-1,700	100%	GREEN
	5,452	3,788	3,788	69%	RED

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	5,372	5,866	5,866	109%	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	8,115	8,115	106%	GREEN

GRAND TOTAL	26,774	22,458	22,458	84%	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%