

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	3,903	2,485	2,669	68%	RED
Education	1,152	442	687	60%	RED
Social Services	2,183	0	933	43%	RED
Poverty and Prevention Place	248	198	205	83%	AMBER
	4,831	840	3,322	69%	RED
	12,317	3,965	7,816	63%	RED

Senior Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	750	307	616	82%	AMBER
Education	325	224	234	72%	AMBER
Social Services	725	0	558	77%	AMBER
Poverty and Prevention Place	150	0	141	94%	GREEN
	1,050	5	1,109	106%	GREEN
	3,000	536	2,658	89%	GREEN

Delivery Strands	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Terms and Conditions	1,000	0	0	0%	RED
Stopping Services	2,000	0	0	0%	RED
	3,000	0	0	0%	RED

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	4,026	1,188	4,026	100%	GREEN
Net 100 days savings	170	0	0	0%	RED
Net levy savings	0	0	0	100%	GREEN
Reduced contingency fund	0	0	0	100%	GREEN
Use of General Reserves	0	0	0	100%	GREEN
	4,196	1,188	4,026	96%	GREEN

GRAND TOTAL	22,513	5,688	14,500	64%	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%