

## Savings Tracker summary

## Appendix 'E'

<b>Service Savings</b>	<b>Target £'000</b>	<b>Firm £'000</b>	<b>Forecast £'000</b>	<b>Target Met</b>	<b>Assessment</b>
Corporate Services	3,903	2,666	2,868	73%	RED
Education	1,152	580	687	60%	RED
Social Services	2,183	1,383	1,545	71%	RED
Poverty and Prevention Place	248	205	255	103%	GREEN
	4,831	1,741	3,451	71%	RED
	<b>12,317</b>	<b>6,575</b>	<b>8,806</b>	<b>71%</b>	RED

<b>Senior Staffing</b>	<b>Target £'000</b>	<b>Firm £'000</b>	<b>Forecast £'000</b>	<b>Target Met</b>	<b>Assessment</b>
Corporate Services	750	539	539	72%	RED
Education	325	258	290	89%	AMBER
Social Services	725	269	358	49%	RED
Poverty and Prevention Place	150	121	126	84%	AMBER
	1,050	879	896	85%	AMBER
	<b>3,000</b>	<b>2,066</b>	<b>2,209</b>	<b>74%</b>	RED

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

<b>Other savings</b>	<b>Target £'000</b>	<b>Firm £'000</b>	<b>Forecast £'000</b>	<b>Target Met</b>	<b>Assessment</b>
Council Tax (net)	4,026	2,335	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
	<b>4,196</b>	<b>2,335</b>	<b>4,026</b>	<b>96%</b>	GREEN

<b>GRAND TOTAL</b>	<b>22,513</b>	<b>10,976</b>	<b>15,041</b>	<b>67%</b>	RED
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<b>Classification</b>		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%