

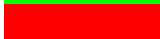
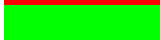



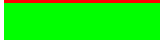












Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Corporate Services	1,565	233	210	13%		RED
Education	314	194	314	100%		GREEN
Social Services	6,712	1,757	2,897	43%		RED
Poverty and Prevention Place	243	223	243	100%		GREEN
	3,418	2,587	2,774	81%		AMBER
	12,252	4,994	6,438	53%		RED

Senior Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met		
Corporate Services	735	296	394	54%		RED
Education	98	98	98	100%		GREEN
Social Services	764	409	764	100%		GREEN
Poverty and Prevention Place	146	146	146	100%		GREEN
	722	676	702	97%		GREEN
	2,465	1,625	2,104	85%		GREEN

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met		
Council Tax (net)	3,263	1,893	3,263	100%		GREEN
Net levy savings	0	0	0	100%		GREEN
Reduced contingency fund	47	47	47	100%		GREEN
Use of Insurance Reserve	700	700	700	100%		GREEN
Use of General Reserves	0	0	0	100%		GREEN
	4,010	2,640	4,010	100%		GREEN

GRAND TOTAL	18,727	9,258	12,552	67%		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%