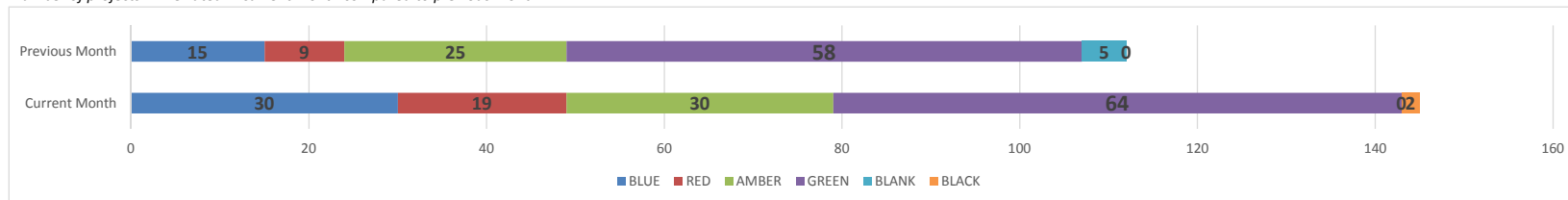


# SSFFF/MTFP Saving & Delivery Tracker - Programme/Project

## Forecast: **October 2019**

Number of projects BRAG rated in current month compared to previous month



Current Month  
Previous Month

### BBRAG Postion

	Blue	Red	Amber	Green	BLANK	Black
<b>Total BBRAGS</b>	<b>30</b>	<b>19</b>	<b>30</b>	<b>64</b>	<b>0</b>	<b>2</b>
<b>Total £</b>	<b>£ 3,368,000</b>	<b>£ 8,096,000</b>	<b>£ 2,614,000</b>	<b>£ 2,416,000</b>	<b>£ -</b>	<b>£ 36,000</b>

Includes invest to save returned funds from Economic Regeneration and Planning

DIRECTORATE	SAVING TARGET	FIRM	FORECAST	VARIANCE	FIRM Variance %	FORECAST Variance %	Status	No of REDS
PLACE	£ 3,318,000	£ 1,217,000	£ 2,822,000	£ 496,000	37%	85%	GREEN	5 5 - AS 2 - C&F 1 - ED (not until 19/20)
PEOPLE (Social Services & Education)	£ 7,355,000	£ 1,479,543	£ 6,176,000	£ 1,179,000	20%	84%	AMBER	
CROSS CUTTING	£ 2,455,000	£ 1,400,000	£ 2,455,000	£ -	57%	100%	BLUE	
RESOURCES	£ 3,402,000	£ 495,269	£ 2,173,000	£ 1,229,000	15%	64%	RED	
	<b>£ 16,530,000</b>	<b>£ 4,591,812</b>	<b>£ 13,626,000</b>	<b>£ 2,904,000</b>	<b>28%</b>	<b>82%</b>	AMBER	

Status Classification		Q1 - Jun	Q2 - Sept	Q3 - Dec	Q4 - Mar
BLUE	Forecast below target by	0%	0%	0%	0%
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%