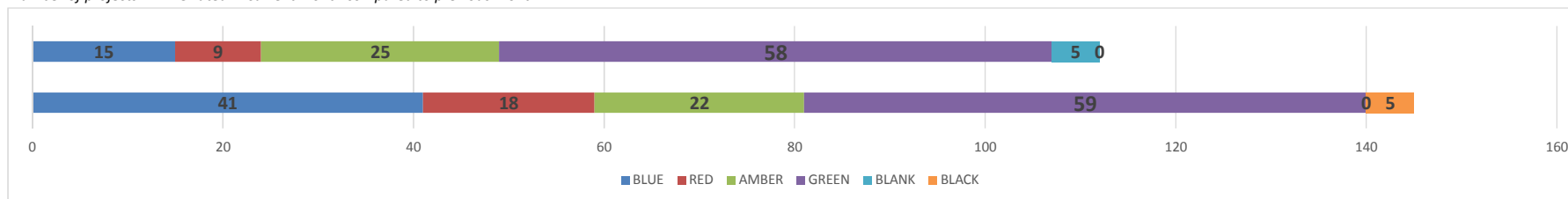


SSFFF/MTFP Saving & Delivery Tracker - Programme/Project

Forecast: **December 2018**

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



Last Month
This Month

BBRAG Postion

	Blue	Red	Amber	Green	BLANK	Black
Total BBRAGS	41	18	22	59	0	5
Total £	£ 4,538,000	£ 7,054,000	£ 1,429,000	£ 1,452,000	£ -	£ 2,057,000

DIRECTORATE	SAVING TARGET	FIRM	FORECAST	VARIANCE	FIRM %	FORECAST %	Status
PLACE	£ 3,318,000	£ 2,105,098	£ 3,009,000	£ 309,000	63%	91%	GREEN
PEOPLE (Social Services & Education)	£ 7,355,000	£ 2,435,220	£ 2,247,220	£ 5,107,780	33%	31%	RED
CROSS CUTTING	£ 2,455,000	£ 1,400,000	£ 1,455,000	£ 1,000,000	57%	59%	RED
RESOURCES	£ 3,402,000	£ 618,000	£ 2,327,000	£ 1,075,000	18%	68%	RED
	£ 16,530,000	£ 6,558,318	£ 9,038,220	£ 7,491,780	40%	55%	RED

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%