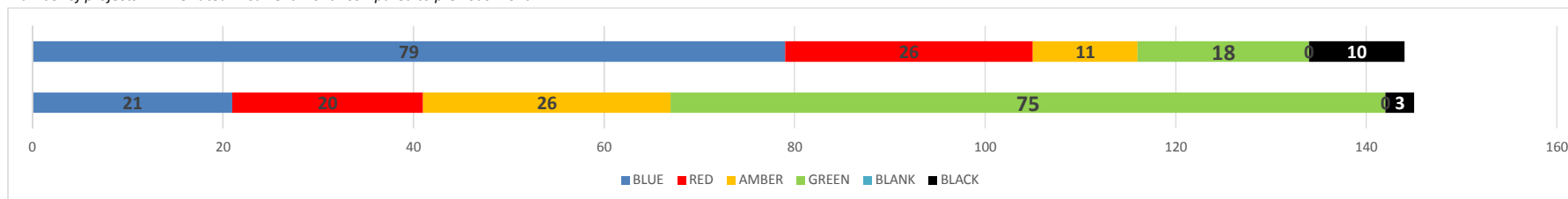


# SSFFF/MTFP Saving & Delivery Tracker - Programme/Project End of Qtr 4

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



This Month  
Last Month

## BBRAG Postion

	Blue	Red	Amber	Green	BLANK	Black
<b>Total BBRAGS</b>	<b>55</b>	<b>40</b>	<b>11</b>	<b>29</b>	<b>0</b>	<b>10</b>
<b>Total £</b>	<b>£ 6,163,000</b>	<b>£ 6,549,000</b>	<b>£ 349,000</b>	<b>£ 122,000</b>	<b>£ -</b>	<b>£ 3,347,000</b>

DIRECTORATE	SAVING TARGET	FIRM	FORECAST	VARIANCE	FIRM %	FORECAST %	Status
PLACE	£ 3,318,000	£ 2,873,098	£ 2,873,098	£ 444,902	87%	87%	GREEN
PEOPLE (Social Services & Education)	£ 7,355,000	£ 4,561,485	£ 4,561,485	£ 2,793,515	62%	62%	RED
CROSS CUTTING RESOURCES	£ 2,455,000	£ 1,400,000	£ 1,400,000	£ 1,055,000	57%	57%	RED
	£ 3,402,000	£ 1,446,855	£ 1,446,855	£ 1,955,145	43%	43%	RED
	<b>£ 16,530,000</b>	<b>£ 10,281,438</b>	<b>£ 10,281,438</b>	<b>£ 6,248,562</b>	<b>62%</b>	<b>62%</b>	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%