

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met		Assessment
Corporate Services	3,903	2,720	2,720	70%		RED
Education	1,152	662	662	57%		RED
Social Services	2,183	2,656	2,656	122%		GREEN
Poverty and Prevention Place	248	255	255	103%		GREEN
	4,831	3,609	3,609	75%		RED
	12,317	9,902	9,902	80%		RED

Senior Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met		
Corporate Services	750	539	539	72%		RED
Education	325	285	285	88%		RED
Social Services	725	279	279	38%		RED
Poverty and Prevention Place	150	141	141	94%		RED
	1,050	885	885	84%		RED
	3,000	2,129	2,129	71%		RED

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

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met		
Council Tax (net)	4,026	4,721	4,721	117%		GREEN
Other savings	170	4,126	4,126	2427%	2427%	GREEN
Net levy savings	0	0	0	100%		GREEN
Reduced contingency fund	0	0	0	100%		GREEN
Use of Reserves	0	1,000	1,000	100%		GREEN
	4,196	9,847	9,847	235%	235%	GREEN

GRAND TOTAL	22,513	21,878	21,878	97%		AMBER
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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%