

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	1,565	207	229	15%	RED
Education	314	194	314	100%	GREEN
Social Services	6,712	382	2,478	37%	RED
Poverty and Prevention Place	243	223	243	100%	GREEN
	3,465	1,271	2,525	73%	AMBER
	12,299	2,277	5,789	47%	RED

Senior Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	735	144	372	51%	RED
Education	98	98	98	100%	GREEN
Social Services	764	36	764	100%	GREEN
Poverty and Prevention Place	146	123	146	100%	GREEN
	722	419	495	69%	RED
	2,465	820	1,875	76%	AMBER

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	3,263	963	3,263	100%	GREEN
Net levy savings	0	0	0	100%	GREEN
Reduced contingency fund	0	0	0	100%	GREEN
Use of Insurance Reserve	700	700	700	100%	GREEN
Use of General Reserves	0	0	0	100%	GREEN
	3,963	1,663	3,963	100%	GREEN

GRAND TOTAL	18,727	4,760	11,627	62%	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%