

Service Savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	1,565	233	233	15%	RED
Education	314	314	314	100%	GREEN
Social Services	6,462	3,075	3,075	48%	RED
Poverty and Prevention Place	243	243	243	100%	GREEN
	3,668	2,660	2,660	73%	AMBER
	12,252	6,525	6,525	53%	RED

Senior Staffing	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Corporate Services	735	394	394	54%	RED
Education	98	98	98	100%	GREEN
Social Services	764	764	764	100%	GREEN
Poverty and Prevention Place	146	146	146	100%	GREEN
	722	702	702	97%	GREEN
	2,465	2,104	2,104	85%	GREEN

Other savings	Target £'000	Firm £'000	Forecast £'000	Target Met	Assessment
Council Tax (net)	3,263	3,263	3,263	100%	GREEN
Net levy savings	0	0	0	100%	GREEN
Reduced contingency fund	47	47	47	100%	GREEN
Use of Insurance Reserve	700	700	700	100%	GREEN
Use of General Reserves	0	0	0	100%	GREEN
	4,010	4,010	4,010	100%	GREEN

GRAND TOTAL	18,727	12,639	12,639	67%	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%