

**P6 - 2018/19 SLT Revenue Budget Monitoring Forecast by Service** **Savings and Rerforms Summary 2018/19**

Directorate	17/18	18/19	18/19	C/fwd to 19/20	18/19	18/19	18/19	18/19	18/19
	C/wd £000	Cabinet Approved £000	Revised Target £000		Total £000	Delivered £000	On Target £000	Amber £000	Red £000
DAS	5,416	9,479	14,895	8,690	6,205	2,927	1,477	1,731	70
PH	0	1,040	1,040	0	1,040	0	0	0	1,040
CFC	337	885	1,222	0	1,222	627	543	0	52
E&I	0	1,900	1,900	0	1,900	0	0	300	1,600
COACH	0	1,100	1,100	0	1,100	100	600	190	210
Finance	100	1,475	1,575	0	1,575	1,525	50	0	0
Accounting Adj	0	15,700	15,700	0	15,700	9,000	6,700	0	0
	<b>5,853</b>	<b>31,579</b>	<b>37,432</b>	<b>8,690</b>	<b>28,742</b>	<b>14,179</b>	<b>9,370</b>	<b>2,221</b>	<b>2,972</b>
	% of Revised Target		100.0%	23.2%	76.8%	37.9%	25.0%	5.9%	7.9%