

P10 - 2018/19 SLT Revenue Budget Monitoring Forecast by Service

Savings and Rerforms Summary 2018/19

	18/19	18/19	18/19	18/19	18/19
Directorate	Total £000	Delivered £000	On Target £000	Amber £000	Red £000
DAS	6,995	5,405	910	485	195
PH	1,040	0	0	1,040	0
CFC	1,222	910	58	4	250
E&I	8,600	600	6,700	300	1,000
COACH	1,100	700	50	75	275
Finance	1,575	1,575	0	0	0
Accounting Adj	9,000	9,000	0	0	0
Total	29,532	18,190	7,718	1,904	1,720
% of Revised Target	100.0%	61.6%	26.1%	6.4%	5.8%

2,047 Savings not achievable in year

31,579 Budgeted Savings

5,853 Savings not achieved from previous years