

Transformation / Savings Programme - 2018/19 Summary

| 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 | 469 | 451 | 250 | 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 |
| | 5,853 | 31,579 | 37,432 | 8,690 | 28,742 | 14,021 | 9,278 | 2,471 | 2,972 |
| | % of Revised Target | | 100.0% | 23.2% | 76.8% | 37.5% | 24.8% | 6.6% | 7.9% |