

P12 Outturn - 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 | 6,800 | 0 | 0 | 195 |
| PH | 1,040 | 1,040 | 0 | 0 | 0 |
| CFC | 1,222 | 972 | 0 | 0 | 250 |
| E&I | 8,600 | 7,600 | 0 | 0 | 1,000 |
| COACH | 1,100 | 750 | 0 | 0 | 350 |
| Finance | 1,575 | 1,575 | 0 | 0 | 0 |
| Accounting Adj | 9,000 | 9,000 | 0 | 0 | 0 |
| Total | 29,532 | 27,737 | 0 | 0 | 1,795 |
| % of Revised Target | 100.0% | 93.9% | 0.0% | 0.0% | 6.1% |

2,047 Savings not achievable in year

31,579 Budgeted Savings

5,853 Savings not achieved from previous years