

MTFS Savings Tracker 2019-22 as at 30 June 2019 - Summary

2019-20						
Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000	£'000

2020-21					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

2021-22					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

Directorate

Health, Adults & Community	2,752	679	3,431	703	2,870	561	-
Children and Culture	3,483	1,590	5,073	450	725	1,000	3,348
Place	2,416	490	2,906	1,351	2,556	300	50
Governance	50	-	50	50	50	-	-
Resources	525	2,250	2,775	-	2,075	700	-
Cross-Directorate	5,619	5,248	10,867	258	8,917	1,950	-

	1,190	561	1,751	1,751	-	-	-
	1,500	1,000	2,500	2,250	250	-	-
	3,380	300	3,680	3,680	-	-	-
	-	-	-	-	-	-	-
	2,770	700	3,470	3,470	-	-	-
	5,750	1,950	7,700	7,700	-	-	-

	1,700	-	1,700	1,700	-	-	-
	300	250	550	550	-	-	-
	329	-	329	329	-	-	-
	-	-	-	-	-	-	-
	200	-	200	200	-	-	-
	5,630	-	5,630	5,630	-	-	-

Total	14,845	10,257	25,102	2,812	17,193	4,511	3,398
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Total	14,590	4,511	19,101	18,851	250	-	-
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Total	8,159	250	8,409	8,409	-	-	-
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Savings Achievement Status

Savings Delivered / On Target	6,067	319	6,386	2,461	6,386	-	-
Savings Slipping but Achievable	6,959	8,359	15,318	351	10,807	4,511	-
Not Deliverable / Not Achievable	1,819	1,579	3,398	-	-	-	3,398

	14,590	-	14,590	14,590	-	-	-
	-	4,511	4,511	4,261	250	-	-
	-	-	-	-	-	-	-

	8,159	-	8,159	8,159	-	-	-
	-	250	250	250	-	-	-
	-	-	-	-	-	-	-

Total	14,845	10,257	25,102	2,812	17,193	4,511	3,398
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Total	14,590	4,511	19,101	18,851	250	-	-
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Total	8,159	250	8,409	8,409	-	-	-
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