

Appendix B - Summary MTFS Savings Tracker 2021-24

	2021-22						2022-23						2023-24					
	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorate																		
Health, Adults & Community	5,366	353	5,719	5,301	418	-	1,366	418	1,784	1,784	-	-	100	-	100	100	-	-
Children & Culture	5,126	585	5,711	3,294	2,417	-	1,552	2,417	3,969	3,969	-	-	380	-	380	380	-	-
Place	3,190	700	3,890	2,790	1,000	100	1,045	1,000	2,045	2,045	-	-	5,216	-	5,216	5,216	-	-
Governance	348	-	348	291	57	-	200	57	257	257	-	-	-	-	-	-	-	-
Resources	3,330	1,858	5,188	4,138	450	600	200	450	650	650	-	-	700	-	700	700	-	-
Cross-Directorate / Corporate	6,275	1,664	7,939	4,142	3,108	689	4,880	3,108	7,988	5,988	2,000	-	785	2,000	2,785	2,435	-	350
Total	23,635	5,160	28,795	19,956	7,450	1,389	9,243	7,450	16,693	14,693	2,000	-	7,181	2,000	9,181	8,831	-	350
Savings Achievement Status																		
Delivered / On Target	13,965	2,158	16,123	16,111	12	-	6,273	12	6,285	6,285	-	-	5,831	-	5,831	5,831	-	-
Slipping but Achievable	9,070	1,752	10,822	3,845	6,977	-	2,620	6,977	9,597	7,597	2,000	-	900	2,000	2,900	2,900	-	-
Undeliverable / Unachievable	600	1,250	1,850	-	461	1,389	-	461	461	461	-	-	350	-	350	-	-	350
Total	23,635	5,160	28,795	19,956	7,450	1,389	8,893	7,450	16,343	14,343	2,000	-	7,081	2,000	9,081	8,731	-	350

