

Appendix B - Summary MTFS Savings Tracker 2022-25

	2022-23						2023-24						2024-25						
	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	£'000
Directorate																			
Health, Adults & Community	1,295	174	1,469	1,469	-	-	171	-	171	171	-	-	-	-	-	-	-	-	-
Children & Culture	1,552	437	1,989	1,379	110	500	380	110	490	490	-	-	-	-	-	-	-	-	-
Place	1,025	600	1,625	400	500	725	5,216	500	5,716	1,751	2,250	1,715	500	2,250	2,750	600	2,150	-	
Chief Executive's Office	-	57	57	17	40	-	-	40	40	40	-	-	200	-	200	200	-	-	
Resources	200	450	650	500	150	-	-	150	150	150	-	-	700	-	700	700	-	-	
Cross-Directorate / Corporate	2,880	3,108	5,988	1,942	511	3,535	785	511	1,296	746	100	450	1,000	100	1,100	100	-	1,000	
Total	6,952	4,826	11,778	5,707	1,311	4,760	6,552	1,311	7,863	3,348	2,350	2,165	2,400	2,350	4,750	1,600	2,150	1,000	
Savings Achievement Status																			
Delivered / On Target	3,517	2,073	5,590	5,440	150	-	806	150	956	806	150	-	900	150	1,050	900	150	-	
Slipping but Achievable	360	661	1,021	-	1,021	-	1,850	1,021	2,871	671	2,200	-	-	2,200	2,200	200	2,000	-	
Undeliverable / Unachievable	3,075	2,092	5,167	267	140	4,760	3,896	140	4,036	1,871	-	2,165	1,500	-	1,500	500	-	1,000	
Total	6,952	4,826	11,778	5,707	1,311	4,760	6,552	1,311	7,863	3,348	2,350	2,165	2,400	2,350	4,750	1,600	2,150	1,000	

