

Summary MTFS Savings Tracker 2023-26

	2023-24						2024-25						2025-26					
	Savings target £000	Slippage from previous year £000	Revised Savings target £000	Forecast savings achievable £000	Savings slippage £000	Unachievable or (over delivery) £000	Savings target £000	Slippage from previous year £000	Revised Savings target £000	Forecast savings achievable £000	Savings slippage £000	Unachievable or (over delivery) £000	Savings target £000	Slippage from previous year £000	Revised Savings target £000	Forecast savings achievable £000	Savings slippage £000	Unachievable or (over delivery) £000
Directorate																		
Health, Adults and Community	2,624	-	2,624	2,624	-	-	405	-	405	405	-	-	413	-	413	413	-	-
Children and Culture	2,480	110	2,590	2,590	-	-	287	-	287	287	-	-	56	-	56	56	-	-
Place	7,051	350	7,401	5,121	2,100	180	(430)	2,100	1,670	(400)	2,000	70	-	2,000	2,000	-	2,000	-
Chief Executive's Office	330	40	370	370	-	-	400	-	400	400	-	-	230	-	230	230	-	-
Resources	924	150	1,074	1,074	-	-	1,140	-	1,140	1,140	-	-	160	-	160	160	-	-
Cross-Directorate / Corporate	1,028	511	1,539	1,539	-	-	-	-	-	-	-	-	100	-	100	100	-	-
Total	14,437	1,161	15,598	13,318	2,100	180	1,802	2,100	3,902	1,832	2,000	70	959	2,000	2,959	959	2,000	-
Savings Achievement Status																		
Delivered / On Target	12,507	811	13,318	13,318	-	-	1,732	-	1,732	1,732	-	-	959	-	959	959	-	-
Slipping but Achievable	1,750	350	2,100	-	2,100	-	-	2,100	2,100	100	2,000	-	-	2,000	2,000	-	2,000	-
Undeliverable / Unachievable	180	-	180	-	-	180	70	-	70	-	-	70	-	-	-	-	-	-
Total	14,437	1,161	15,598	13,318	2,100	180	1,802	2,100	3,902	1,832	2,000	70	959	2,000	2,959	959	2,000	-

