

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
<b>Directorate</b>																		
Health and Adult Social Care	2,584	-	2,584	2,584	-	-	365	-	365	365	-	-	373	-	373	373	-	-
Children's Services	2,480	110	2,590	2,590	-	-	287	-	287	287	-	-	56	-	56	56	-	-
Housing and Regeneration	4,733	350	5,083	2,803	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	440	-	700	160	-	160	160	-	-
Communities	2,358	-	2,358	2,358	-	-	40	-	40	40	-	-	40	-	40	40	-	-
Cross-Directorate / Corporate	1,028	511	1,539	483	-	1,056	-	-	-	-	-	-	100	-	100	100	-	-
<b>Total</b>	<b>14,437</b>	<b>1,161</b>	<b>15,598</b>	<b>12,262</b>	<b>2,100</b>	<b>1,236</b>	<b>1,802</b>	<b>2,100</b>	<b>3,902</b>	<b>1,132</b>	<b>2,000</b>	<b>770</b>	<b>959</b>	<b>2,000</b>	<b>2,959</b>	<b>959</b>	<b>2,000</b>	<b>-</b>
<b>Savings Achievement Status</b>																		
Delivered / On Target	11,714	440	12,154	12,154	-	-	1,032	-	1,032	1,032	-	-	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	973	371	1,344	108	-	1,236	770	-	770	-	-	770	-	-	-	-	-	-
<b>Total</b>	<b>14,437</b>	<b>1,161</b>	<b>15,598</b>	<b>12,262</b>	<b>2,100</b>	<b>1,236</b>	<b>1,802</b>	<b>2,100</b>	<b>3,902</b>	<b>1,132</b>	<b>2,000</b>	<b>770</b>	<b>959</b>	<b>2,000</b>	<b>2,959</b>	<b>959</b>	<b>2,000</b>	<b>-</b>





