

# Overview & Scrutiny Committee

**Monday, 20 February 2023 at 6.30 p.m.  
Council Chamber - Town Hall, Whitechapel**

## Supplemental Agenda

**5. OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMME AND  
ACTION LOG (PAGES 3 - 24)**

For the committee to review and note Work Program and Action Log

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## Scrutiny Action Log

Name of Committee: **Overview and Scrutiny Committee**

Municipal Year: **2022-23**

Reference	Action	Assigned to	Scrutiny Lead	Due Date	Response
Insert date	Insert agenda item title and the action requested by the committee	Insert name of director	Insert scrutiny lead	Insert Date	Response provided by the service/ witness
07.06.22	Customer Access 1. Can you provide the committee with performance data on satisfaction level of residents who are unable to access services digitally. If this isn't available what might be collected to capture this?	<b>Raj Chand</b> Director of Customer Services	OSC chair	07.07.22  03.10.2022	See appendix 1 for response. Circulated to OSC Members on 14.07.2022  The service does not have any further information that it can report on and this can be discussed when customer services update comes to OSC
	Youth Service 2. Can you provide the committee with performance data on number of young people attending and number of those achieved accredited outcomes?	<b>James Thomas</b> Corporate Director Children & Culture	OSC chair	07.07.22	See appendix 2 for response. Circulated to OSC Members on 26.07.2022
04.07.22	<b>Transfer to reserves</b> 1. Can you provide further information on the transfer to reserves	<b>Nisar Visram</b> Director of Finance, Procurement and Audit	OSC Chair	12.09.22	Further information on the transfer to reserves: <a href="https://www.towerhamlets.gov.uk/sites/default/files/2022-08/Addendum%20Explanation%20of%20Reserves%20Movement.pdf">Addendum Explanation of Reserves Movement.pdf (towerhamlets.gov.uk)</a>
	<b>Expenditure: Inflation</b> 2. Can you provide further information on how the council estimates the funding	<b>Nisar Visram</b> Director of Finance,	OSC Chair	12.09.22	Response circulated on 02/08/2022 See Appendix 3

## Scrutiny Action Log

	required to cover the level of inflation and the assumptions within this.	Procurement and Audit			
	<p><b>Expenditure: Local Government Pension Scheme</b></p> <p>3. Can you provide further information on the funding required for the local government pension scheme</p>	<p><b>Nisar Visram</b> Director of Finance, Procurement and Audit</p>	OSC Chair	19.09.22	Response to be circulated ahead of next OSC meeting on 26 September 2022
Page 4	<p>28.07.22</p> <p><b>Annual Performance Report: Recycling Rate</b></p> <p>1. Can the Committee receive the outturn of the recycling rates for 2021/22 as there was no figure shown in the most recent quarter of the performance reporting</p>	<p>Dan Jones Director of Public Realm</p>	OSC Chair	12.09.22	<p><b>20.0% cumulative 2021/22 (Q1-Q3)</b></p> <p>18.6% (Q3 figure)</p> <p>Note: Waste Data flow always operates a quarter behind, so for example the deadline to submit quarter 1 report is at the end of quarter 2 (30<sup>th</sup> of September) and then it takes about 2-3 weeks for WDF to approve it, depending on corrections</p>
	<p><b>Annual Performance Report: Education Healthcare Plan Assessments</b></p> <p>2. The committee raised concerns about the low percentage of education health care plan assessments completed at 29% and wished to ascertain what and how this was measured</p>		OSC Chair	12.09.22	<p>Response received on 01.08.2022</p> <p>The figure of 29% for completed EHCP's relates to those completed within the 20-week timescale. The remaining 71% of EHCP's will have been in progress and will be completed, albeit having taken longer than we would have liked. Q4 was a particularly challenging period, and earlier periods showed increased performance in this area. Additional resources have been put in place which are starting to have an impact.</p>

## Scrutiny Action Log

Page 5					<p>Our current cumulative performance is 35% (year to date) and increasing with May (42%), June (45%) and July (45%) demonstrating an improved trajectory. We hold weekly meetings with services to monitor the impact of the increasing demand for EHCPs on timeliness of advice requests coming back into the SEN Service.</p> <p>This measure is a SEND improvement plan priority. The service are working on a backlog of cases which they plan to clear by the autumn term. In terms of benchmarking, the national figure for EHC timeliness is expected to be around 50% for 2020/21.</p>
	<b>Strategic Plan: Care Leavers</b>	James Thomas Corporate Director Children & Culture	OSC Chair	19.09.22	Response received see appendix 4
	Complaints	Raj Chand Director of Customer Services	OSC Chair	19.09.22	Response provided to OSC on 26.09.2022
	Youth Service 1. Can the committee receive a breakdown of the youth service performance by inhouse and outsourced provision	James Thomas Corporate Director of Children & Culture	OSC Chair	17.10.2022	Response received on 19.10.2022
26.09.22	Social Care Grant	Nisar Visram		19.10.2022	

## Scrutiny Action Log

Page 6	<p>2. Can you provide the committee a note on how much the council will be receiving from the £500m</p>	<p>Director of Finance, Procurement and Audit Denise Radley Corporate Director of Health, Adults and Communities</p>			<p>The £500m was in reference to the ASC Discharge Funding. Please see attached.</p> <p>This contains the LA allocations and the allocations to the ICB (via the Better Care Fund).</p> <ul style="list-style-type: none"> <li>Annex C – grant allocations to local authorities Gov.uk</li> <li>ASC discharge Fund Nov 2022 -Integrated care board allocations</li> </ul>
	<p>Budget Monitoring 2022/23 Q1</p> <p>3. Workforce - Change of working hours and use of flexible retirement schemes (SAV/All 002/ 21-22 appendix B – MTFs Savings tracker 2022/25)</p> <p>Can the committee be provided a note on the numbers on take up for a reduction in hours and early partial retirement?</p>	<p>Musrat Zaman Director of Workforce, OD &amp; Business Support Nisar Visram Director of Finance, Procurement and Audit</p>		19.10.2022	<p>Response received 04.10.2022</p> <p>There were 6 people in total that took the offer of a reduction in hours/early retirement. This generated a saving of <b>£126,491</b>. This offer has now been closed having been publicised twice.</p>
	<p>Housing Development (Call-in)</p> <p>4. The committee has requested a note on what the intention is Gill Street site.</p>	<p>Ann Sutcliffe Corporate Director of Place Karen Swift Director of Housing</p>		19.10.2022	<p>The Mayor has met representative from Limehouse Mosque at the beginning of November 2022 to discuss the future use of the Gill Street site. The Mayor indicated that he is supportive of the site being sold to Limehouse Mosque on a 125-year lease at market value, subject to a formal decision at Cabinet. However, this would be dependent on finding an alternative housing site in the vicinity of Gill Street for the provision of new council homes. Feasibility studies have been carried out on two</p>

## Scrutiny Action Log

					nearby sites to establish their potential for the delivery of new council homes and pre-application planning advice for both is being sought.
24.10.22	<p><b>Youth Justice</b></p> <ol style="list-style-type: none"> <li>1. The committee requested details on the annual budget for Youth Justice and whether this is enough to sufficiently tackle the challenges the service faces.</li> <li>2. The committee asked if the Sub-Committee could receive an update on Youth Justice performance in 6 months' time with a focus on KPIs. This should feed into the following years workplan in advance of a follow up inspection. Findings in Sub-Committee should be fed back to OSC.</li> </ol>	<p><b>James Thomas</b> Corporate Director of Children &amp; Culture</p>	OSC Chair	19.11.22	<p>1. The total Youth Justice Services Budget for 2022-2023 is <b>£1,482,008</b>. This is an increase of £50,000 on the figure that the OSC received in the report due to the Youth Justice Board increasing our funding after the Youth Justice Plan was submitted. This figure includes our core budget from the Local Authority as well as the Youth Justice Board Grant and contributions from the City of London.</p> <p>In addition, we receive staff from the Probation Service and the Metropolitan Police as part of our multi-agency agreement. We have also just received information from the Ministry of Justice that we will be receiving an additional <b>£351,641</b> for the 'Turnaround' project, something that each Youth Justice Service in England and Wales will be receiving. The Turnaround Project is due to take place between December 2022 and March 2025. The purpose of the Turnaround funding is to target those children who are at risk of entering the formal Criminal Justice System which will support our ongoing focus of reducing our FTE figure. In addition to this, the Mayor recently reviewed our Growth Bid submission and agreed to £45,000 for training for the Youth Justice Service.</p> <p>Therefore, with the potential £45,000 from a council growth bid and the above monies then</p>

## Scrutiny Action Log

					<p>at this point there is now sufficient to tackle the issues.</p> <p>2. We will provide the Children and Education Scrutiny Sub-Committee an update on the progress of the Youth Justice Plan in March 2023 with a focus on key performance indicators.</p>
Page 8	<p><b>Waste and Recycling Services</b></p> <p>1. The Committee requested benchmark data on missed collections from neighbouring boroughs to help us understand where we can learn, improve, and review best practice.</p>	<p><b>Dan Jones</b> Director of Public Realm</p>	OSC Chair	19.11.22	<p>Response received on 25.11.2022</p> <p>As the benchmarking data is not publicly available, the service have had to contact individual councils directly to request their data.</p> <p>The service is in the process of collecting and review data and seeing how they can best benchmark this data</p>
28.11.22					
12.12.22	<p>1. The Committee requested a breakdown of the funding sources for:</p> <ul style="list-style-type: none"> <li>- The Mayor's Energy Fund</li> <li>- £2.7m cost of living package</li> </ul>	<p>Nisar Visram Director of Finance, Procurement and Audit</p>	OSC Chair		<p>Response received 11.01.2023</p> <p><b>Cost of Living Crisis grants £2.7m</b></p> <p>This was an estimated figure based on approx. £1m of Household Support Fund, and a growth item of £1.75m. Both sources of funding have</p>



## Scrutiny Action Log

					<p>been fully spent, with approx. 1,750 grants of £100 accounting for the growth item and the Household Support Fund element being made up of supermarket vouchers that are made available to families at risk of poverty. The terms of the Household Support Fund meant the first tranche had to be fully allocated by the end of December. Payments were administered through a contract with the Post Office.</p> <p><b><u>Mayors Energy Fund £1.0m</u></b> This fund is also backed by the household support fund, one of the key objectives of which is to support families though fuel poverty. As with the element of Household Support Fund in the Cost-of-Living item above, this was also fully spent by the end of December 2022 and payments were made to vulnerable families through the Post office.</p>
	<p>2. Can you provide the Committee with a breakdown of how each of these initiatives are funded, please?</p>	<p>Nisar Visram Director of Finance, Procurement and Audit</p>			<p><b>Recommendation 1</b> Devise a financial strategy that delivers a sustainable budget without the need to rely on reserves.</p> <p>A financial strategy is currently in development and this will involve reviewing areas of council expenditure and income in depth, holding joint sessions between officers and Members to analyse the budget and commencing the 24/25 budget planning process immediately. Progress on the Finance Strategy can be reported back to</p>

## Scrutiny Action Log

Page 10				<p>Overview and Scrutiny as required during the year.</p> <p><b>Recommendation 2</b> Provide the pro formas detailing growth and saving proposals in sufficient time for OSC to review as part of its budget scrutiny.</p> <p>Once Committee dates are confirmed for the new financial year, the budget timetable for 24/25 will be set and as part of this officers will endeavour to provide these pro formas earlier, before the Christmas period for next year.</p> <p><b>Recommendation 3</b> Explore increasing Educational Maintenance Allowance for those children above the threshold – even if only temporarily during cost-of-living crisis.</p> <p>As part of delivering a financial strategy that delivers a sustainable budget, the Council needs to identify efficiencies or additional funding of £30.8m for 2024/25, rising to £37.8m in 2025/26. The Council had introduced an Educational Maintenance Allowance, in line with the Mayor’s manifesto and any review of this in the new year will need to be considered in the context of the funding challenges facing the organisation. Any expansion of the Educational Maintenance Allowance would increase the budget gap facing the Council.</p>
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## Scrutiny Action Log

Page 11					<p><b>Recommendation 4</b> Review funding arrangements for the Resident Support Scheme</p> <p>The Council has received a number of grants from Government which are for specific purposes and are time limited, that would need to be repaid to Government if not utilised within the specified timescale. These grants have meant that for one year only, 2023/24, the Council will not be required to draw on its own resources to fund the Resident Support Scheme. Any changes to funding arrangements would need to be considered in the context of ensuring a financial strategy that delivers a sustainable budget, and any additional commitment of council resources to this scheme for 2023/24 would increase the budget gap and subsequent draw down of council reserves, which is not a viable medium to long term solution.</p>
	<p>Waste Emergency Declaration</p> <p>3. Can the Committee be provided with information on what actions will be taken as part of the Waste Emergency Declaration, please?</p>	<p>Dan Jones Director of Public Realm</p>	<p>OSC Chair</p>		<p>Response received on 20.01.2023 See attached Appendix 5 below</p>
09.01.23	Reserved for Budget Scrutiny				

## Scrutiny Action Log

Page 12	23.01.23	Home Care Can OSC be provided with information on the process/ necessary changes required to amend the Charging Policy	Warwick Tomsett Joint Director of Integrated Commissioning			The introduction of free homecare has been agreed for 2024/25. Work has already been undertaken to profile the cost implications of this decision, but further work is required before implementation including amendment to the charging policy, service user consultation and analysis of the staffing implications. The council had also wanted to better understand the interplay between free homecare and the Government's wide-ranging Adult Social Care reforms, in particular the national charging cap. This cap had been due to come into effect from autumn 2023, but has now been delayed for two years
		Mayor's Office Can OSC be provided with both previous Mayor and current Mayors office structural cost to make comparisons.	Nisar Visram Director of Finance, Procurement and Audit			Please refer to Appendix 6
		Mayor 's Office Can the Committee receive a note on whether officers believe the proposed expansion of the Mayor's Office to include 12 more caseworkers and a similar number of political advisors meets the authority's obligations for even handedness between Executive/majority and Opposition members	Janet Fasan Director of Legal and Monitoring Officer  Matthew Manion			The Mayor/Leaders have always had additional staff supporting them and their role. As part of the budget proposals the Mayor has submitted a growth bid to increase the capacity of his office. This does not present issues of even-handedness. If additional staff were providing support to some backbenchers but not others then this would present concerns but this is not what is being proposed. This will go to Council on 1 March so Members can debate the merits of this proposal.
		Savings Tracker Can the committee be provided information on the current unmet savings trackers.	Nisar Visram Director of Finance,			See attached PDF.

## Scrutiny Action Log

		Procurement and Audit			Quarter 2 savings tracker which was considered at Cabinet on 14 December 2022 as part of the “Budget Monitoring 2022/23 Quarter 2 including Capital” report.
	<b>Leisure provision</b> Will best value be considered for in sourcing leisure provision	Matthew Eady Director of Commissioning and Culture			As part of the insourcing process ‘best value’ will be applied throughout the process and into operation in 2024.
Page 13	<b>Leisure provision</b> Can the committee be provided with a list of councils that have an in-house leisure service and then benchmark against these	Matthew Eady Director of Commissioning and Culture			Councils are not required to publish whether their leisure provision is managed in-house and there is no organisation that collects or monitors this information. In London, Richmond upon Thames leisure services are managed in-house with Southwark and Lambeth council bringing their services in house this year. Hounslow deliver their leisure services through a Local Authority Trading Company. Therefore, benchmarking is not possible at this moment in time as officers aren’t aware or able to ascertain (other than those outlined) where their leisure services is insourced.
	20.02.23				
	27.03.23				
	24.04.23				

Scrutiny Action Log

22.05.23					

Insert attachments as appendices where applicable

OVERVIEW OF CURRENT PLANNED WORK

No.	ACTION	DESCRIPTION	Milestones	Measures of success	Resources / Additional Personnel	Start Date	End Date	RAG Status
1	Review of Street Cleansing Service	<p>Following concerns about standards of the street cleansing operations it is recommended to reschedule the frequency and timings of cleansing to improve standards and perceptions.</p> <p>Any changes will be consulted on with the staff/TUs, residents and local businesses before implementation.</p> <p>It is proposed to review the timing and frequency of cleaning to accommodate the increased footfall in the evening and nighttime, particularly in areas of the borough with a thriving nighttime economy.</p> <p>This will include the consideration of increasing mechanical footway cleaning in areas where this is appropriate to do so.</p>	<ul style="list-style-type: none"> <li>- Revise small number of beat sweeper routes and timings on weekends.</li> <li>- Test success of changes and feed into wider rescheduling work.</li> <li>- Introduce enhanced street cleansing presence in west of the borough around Brick Lane, Whitechapel and Spitalfields on Friday and Saturday evenings.</li> <li>- Develop supporting scheduling for appropriate beat sweeping beats</li> <li>- Share new schedules with Mayor's Office</li> <li>- Consult with staff/TUs, residents and businesses</li> <li>- New Schedules Published and operational</li> </ul>	<ul style="list-style-type: none"> <li>- Improved standards and perceptions of cleanliness</li> <li>- Improved resident satisfaction with standards of cleaning</li> <li>- Reduced reports of street cleansing issues</li> </ul>	<p>Additional resources unknow at this stage.</p> <p>Working towards rescheduling without any growth in budget.</p> <p>Any additional growth required to meet increased level of service will be attempted to be covered from with Public Realm before any growth bid submitted.</p> <p>Additional Project Management Resource required to manage rescheduling work for Street Cleansing and Waste Collections. Funded from with existing budget.</p>	Phased changes from January 2023	April 2023	Amber
2	Review of Domestic Waste collections	<p>The primary action is to rebalance the works across the collection crews to:</p> <ul style="list-style-type: none"> <li>✓ Ensure every team has enough time to fully complete their assigned work.</li> <li>✓ Maintain enough capacity on vehicles for the next 3-4 years to address future build programmes.</li> </ul>	<ul style="list-style-type: none"> <li>- Complete initial rescheduling of the rounds</li> <li>- TU and staff to review and provide comments</li> <li>- Amend schedules and agree revisions with staff and TU</li> <li>- Implement new rounds on a phased basis, including comms to residents and housing partners</li> <li>- Review success of new rounds</li> </ul>	Reduction in reported missed collections	<p>Expected to be delivered within budget.</p> <p>Additional Project Management Resource required to manage rescheduling work for Street Cleansing and Waste Collections. Funded from with existing budget.</p>	February 2023	April 2023	Amber

		<p>Phased changes from February to end April 2023</p> <p>We will develop a business plan to separate the paper and card from the remaining recyclables. Paper and card represent about 50% of our recyclable waste and this will allow us to manage the compliance on a local bin by bin level which in turn will reduce our contamination and therefore processing costs</p>	<p>- Make amendments as per feedback from crews, residents, and housing partners.</p>					
3	<p>Review of Commercial Waste collections</p>	<p>Remove all the commercial waste from the current rounds and place them on dedicated commercial collection crews, we will do this because:</p> <ul style="list-style-type: none"> <li>✓ We need to ensure that we only collect commercial waste that has been paid for by the customer.</li> <li>✓ We need to provide a seven day a week commercial service to effectively manage commercial waste in the borough and in that retain a considerable number of customers over and above the circa 2000 we have currently.</li> </ul> <p>We intend to introduce the changes in Q1 2023</p> <p>In addition, we will undertake a borough wide review on the methodology for collecting recyclable waste, this is required due to high levels of contamination and therefore costs for processing at the materials reclamation facility.</p>	<p>Completion of Commercial waste deep dive analysis on customers and income.</p> <p>Roll out of stand-alone Commercial Waste collection service</p>	<p>- Improved Customer Service feedback (baseline to be carried out in Jan/Feb 2023)</p> <p>- Reduce Customer complaints</p> <p>- Increase in customers and income</p> <p>- Reduction in associated illegal fly tipping of waste</p>	<p>Expected to be delivered within budget.</p> <p>Additional Project Management Resource required to manage rescheduling work for Street Cleansing and Waste Collections. Funded from with existing budget.</p>	<p>January 23</p>	<p>March 2023</p>	<p>Green</p>



3	Review Management supervision schedules	<p>Waste and Street Cleansing Service to review OM and EM supervision start and finish times to ensure staff are at on street location at allocation AM, PM and Night Crew, to check arrival and departure times of staff on street and at the depot and better allocation of emergency heavily littered roads from the nighttime economy.</p> <p>This will focus sweeping standards and improve last hour productivity. Use business intelligence to lead the teams and direct to areas with highest or increasing issues.</p>	<ul style="list-style-type: none"> <li>- Review of current working patterns completed and revised schedule proposed and consulted on with staff</li> <li>- New working patterns introduced</li> </ul>	<ul style="list-style-type: none"> <li>- Improvement in last hour productivity</li> <li>- Better response to areas affected by the night-time economy</li> <li>- Improved engagement with staff and management – particularly Night Shift.</li> </ul>	N/A	January 2023	March 2023	Amber
4	Increase levels of enforcement	Enhanced enforcement in hotspot areas as identified by Business Intelligence data.	<ul style="list-style-type: none"> <li>- Roll out of revised shift working for Enforcement Team to tackle evening and nighttime hotspots</li> <li>- Implementation of enhanced mobile CCTV to tackle known hot spot areas.</li> </ul>	<ul style="list-style-type: none"> <li>- Improved street scene, reduced fly tip sacks on public highway outside of collection times and days</li> <li>- Reduced fly tipping at hot spot locations</li> <li>- Increased FPNs</li> </ul>	Funding for CCTV (on agenda for 10 Jan 2023)	July 22	March 2023	Green

Page 17

Appendix 6

Mayor's Office: 2022-23 original budgeted structure (excluding 2022-23 pay award), proposed growth and proposed new structure						
Posts	2022-23 budgeted posts (FTE)	2022-23 budgeted posts (£000's)	2023-24 proposed growth (FTE)	2023-24 proposed growth (£000's)	2023-24 proposed posts (FTE)	2023-24 proposed posts (£000's)
Head of Mayor's Office	1.0	91	-	-	1.0	91
Mayor Policy & Community Liaison Manager	1.0	76	-	-	1.0	76

Political Advisor to the Mayor	1.0	52	-	-	1.0	52
Casework Manager	-	-	1.0	65	1.0	65
Casework Co-ordinator	1.0	53	-	-	1.0	53
Caseworker	1.6	69	10.4	463	12.0	532
Cabinet Support Officer	3.0	161	3.0	164	6.0	325
PA and Executive Support Officer	1.0	64	1.0	66	2.0	130
Executive Support Assistant	1.6	91	1.4	52	3.0	143
Office Assistant	-	-	1.0	40	1.0	40
Strategy & Policy Officer	-	-	1.0	62	1.0	62
Mayor's Advisory (posts for 2023-24 and 2024-25)	-	-	8.2	480	8.2	480
<b>TOTAL Staffing</b>	<b>11.2</b>	<b>657</b>	<b>27.0</b>	<b>1,392</b>	<b>38.2</b>	<b>2,049</b>
Training and non-pay expenditure included in growth bid				10		
<b>TOTAL GROWTH BID</b>				<b>1,402</b>		

**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
<b>Directorate</b>																			
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	100	2,150	500	
Chief Executive's Office	-	57	57	17	40	-	-	40	40	40	-	-	200	-	200	200	-	-	
Resources	200	450	650	530	120	-	-	120	120	120	-	-	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	
<b>Total</b>	<b>6,952</b>	<b>4,826</b>	<b>11,778</b>	<b>5,737</b>	<b>1,281</b>	<b>4,760</b>	<b>6,552</b>	<b>1,281</b>	<b>7,833</b>	<b>3,318</b>	<b>2,350</b>	<b>2,165</b>	<b>2,400</b>	<b>2,350</b>	<b>4,750</b>	<b>1,100</b>	<b>2,150</b>	<b>1,500</b>	

Appendix B - MTF Savings Tracker 2022-25

Savings target		Slip						2022-23						2023-24						2024-25								
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Forecast Savings RAG	Project Status RAG	Status update	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	
SAV / CHI 008 / 21-22	2021-22	Children's Social Care - Changes to Edge of Care Service	CHI	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100	-	-	Green	Green		80	-	80	80	-	-							
SAV / CHI 008 / 20-21	2020-21	Sharing Costs with CCG for Children with Disabilities - Reprofiting of agreed savings (SAV/CHI 004/19-20)	CHI	Children & Culture	Children's Social Care	Delivered / On Target	311	-	311	311	-	-	Green	Green	Whilst there has been some difficulty delivering this saving through the additional Health contributions, to achieve the outcome where possible additional Education contributions have been made													
SAV / CHI 004 / 21-22	2021-22	Children's Social Care management and service review	CHI	Children & Culture	Children's Social Care	Delivered / On Target	-	75	75	75	-	-	Green	Green														
SAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	CHI	Children & Culture	Education & Partnerships	Slipping but Achievable	110	-	110	-	110	-	Amber	Amber	This saving has been impacted by the pandemic, however alternative methods of delivering the saving within Education and Partnerships are hoped to be identified.		110	110	110	-	-							
SAV / CHI 005 / 20-21	2020-21	Transformation of SEND transport commissioning	CHI	Children & Culture	Education & Partnerships	Undeliverable / Unachievable	500	-	500	-	-	500	Red	Red	The 2021-22 saving was achieved through alternative DSG funding for personal transport budgets. This further 2022-23 saving is unachievable due to increased fuel prices and post-Covid demand.													
SAV / CHI 003 / 20-21	2020-21	Transformation of service delivery provided by the integrated early years service	CHI	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning Division	Delivered / On Target	406	-	406	406	-	-	Green	Green	This saving is part of the overall Youth and Early Help reorganisation which occurred during 2021-22.													
SAV / CHI 01 / 18-19	2018-19	Events In Parks - Income Generation	CHI	Children & Culture	Sport Leisure and Culture	Delivered / On Target	-	350	350	350	-	-	Green	Green														
SAV / CHI 003 / 21-22	2021-22	Children's Commissioning – Contracts Review	CHI	Children & Culture	Youth and Commissioning	Delivered / On Target	125	12	137	137	-	-	Green	Green	Full year effect of the savings has been achieved in 2022-23.		300	300	300	-	-							
SAV / HAC 002 / 21-22	2021-22	Adults Transport savings	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	-	Green	Green	Savings should be possible through offering personal travel budgets and transfers of some service users from external to internal transport routes.													
SAV / HAC 003 / 19-20	2019-20	Promoting Independence and in Borough Care for Adults with Disabilities	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target		174	174	174	-	-	Green	Green	Savings this year will be delivered via the MH Supported Accommodation Project. On track for delivery.													
SAV / HAC 004 / 20-21	2020-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	-	Green	Green	Delivered													
SAV / HAC 004 / 21-22	2021-22	Review Telecare model (2023/24 Saving)	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-	-	-	-	Green	Green	Savings attached to TEC will be possible over time resulting from transformation of the service. Most reduction in spend is linked to new users as opposed to reducing the spend on current users. Two TEC projects have been agreed. 1) Providing telecare following discharge for those with 24 hour care, night care, 4 x calls plus to reduce the cost of care and 2) Providing telecare for the highest cost care packages to reduce the cost of care.		71	71	71	-	-							
SAV / HAC 005 / 20-21	2020-21	Technology-enabled care	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	-	Green	Green	Savings attached to TEC will be possible over time resulting from transformation of the service. Most reduction in spend is linked to new users as opposed to reducing the spend on current users. Two TEC projects have been agreed. 1) Providing telecare following discharge for those with 24 hour care, night care, 4 x calls plus to reduce the cost of care and 2) Providing telecare for the highest cost care packages to reduce the cost of care.													
SAV / ALL 001 / 21-22	2021-22	Transformation of Regulatory and Enforcement Functions	HAC	Health, Adults & Community	Community Safety / Public Realm	Delivered / On Target	150	-	150	150	-	-	Green	Green	Savings Delivered													
SAV / HAC 001 / 20-21	2020-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	350	-	350	350	-	-	Green	Green	Savings Delivered													
SAV / HAC 013 / 21-22	2021-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target		-	-	-	-	-	Green	Green	Work is underway to deliver previously agreed savings next year.		100	100	100	-	-							
SAV / HAC 010 / 21-22	2021-22	Adult healthy lives services locality based model	HAC	Health, Adults & Community	Public Health	Delivered / On Target	72	-	72	72	-	-	Green	Green	Savings delivered													
SAV / HAC 009 / 21-22	2021-22	Mainstreaming Communities Driving Change	HAC	Health, Adults & Community	Public Health	Delivered / On Target	371	-	371	371	-	-	Green	Green	Saving delivered													
SAV / HAC 012 / 21-22	2021-22	Young People's Wellbeing Service – recommissioning savings	HAC	Health, Adults & Community	Public Health	Delivered / On Target	52	-	52	52	-	-	Green	Green	Saving delivered													
SAV / PLA 003 / 20-21	2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property & Capital Delivery	Undeliverable / Unachievable	225	-	225	-	-	225	Red	Amber	1. This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Jacob House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings. 2. All property disposals have been put on hold whilst the new administration review the decision. 3. Albert Jacob House is a HRA asset and not a GF property. Therefore any savings associated with the running cost of this asset will benefit the HRA, resulting in no GF saving. It is proposed that the saving is written off													

Savings target							Slip																					
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	2022-23						2023-24					2024-25										
							Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Forecast Savings RAG	Project Status RAG	Status update	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	
SAV / PLA 001 / 20-21	2020-21	Property Asset Strategy Savings agreed to be reprofiled during the 2022-23 budget setting	PLA	Place	Corporate Property & Capital Delivery	Undeliverable / Unachievable	-	500	500	-	500	Red	Red	1. The Asset Management Team has identified a number of opportunities across the estate to deliver the Council's Asset Strategy. 2. The programme consists of a range of projects that focus on making the best of Council property with outcomes including:- community asset transfer options, development opportunities, disposals, reduced running costs and new rental streams. Delays to delivery of this programme has resulted from Covid-19 with a slow down in the market for leasing properties. Where properties are let it normally requires an incentive, such as a rent free period, putting further delay in delivering the saving. 3. All property disposals and rent reviews have been put on hold whilst they are considered by the new administration. 4. Despite these challenges, the programme is projecting to deliver £0.9m income in 2022-23, however this will be contributing to an existing income budget pressure, and therefore this saving will not be delivered. The saving is deemed unachievable in the current market and proposed for write off	-	-	-	-	-	-	500	-	500	-	-	500		
SAV / PLA 002 / 18-19	2018-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Slipping but Achievable	-	100	100	100	Amber	Amber	The saving relates to efficiencies generated from in-sourcing THH. It is a mayoral pledge to consult on the insourcing of the ALMO and the consultation process is currently underway. Subject to the consultation being in favour of insourcing then this saving would be deliverable, but will slip into future years	-	100	100	100	100	-	-	100	100	-	-				
SAV / PLA 009 / 21-22	2021-22	Transformational review of the Homelessness service	PLA	Place	Housing Options	Slipping but Achievable	250	-	250	-	250	Amber	Amber	The transformation project to deliver £2m savings is ongoing. Despite this, homeless numbers continue to rise due to the lifting of the evictions ban that has been in place since the onset of the pandemic resulting in the service experiencing an increase in the numbers of private evictions, the cost-of-living crisis resulting in more family exclusions, a loss of private tenancies and a greater number of individuals contacting the service since it has been digitalised. Current numbers in T.A. are 2,794 compared with 2,568 in April, with an average of 70 new households going into T.A. each month. A lack of move on options within the private sector is increasing the use of expensive B&B and nightly booked accommodation and hampering the delivery of this saving. Processes are being improved with the aim of more upstream intervention and increasing discharge into the PRS to prevent Homelessness. Significant work has been done to expedite decision making including clearing a significant backlog of decisions. Expansion of the use of PRS to prevent homelessness and to move on households will continue through the rest of the programme in an attempt to reduce numbers and suppress costs. A number of processes and improved ways of working have been introduced in the first year of the project and as these bed in over its duration savings and efficiencies are expected to result e.g. PRS Match List to allocate clients to suitable properties. The work completed to date has resulted in the service being able to absorb the additional cost of rising T.A. numbers within existing budget provision but is resulting in the saving slipping. Progress in terms of client numbers and savings progress will be monitored regularly through the Homelessness Prevention Transformation Board.	1,750	250	2,000	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000
SAV / PLA 006 / 21-22	2021-22	New Town Hall revenue savings	PLA	Place	Property & Major Projects	Undeliverable / Unachievable	-	-	-	-	-	Red	Amber	1. This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Jacob House and John Onslow House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings, both of which are HRA assets. 2. Forecasts indicate that some of the saving will be delivered through the rationalisation of offices and efficiencies from moving to the New Town Hall with £1.7m proposed for write off as undeliverable.	3,446	-	3,446	1,731	-	1,715	-	-	0	-				
SAV / PLA 005 / 21-22	2021-22	Environmental Service Team - increased enforcement activity to target fly tipping	PLA	Place	Public Realm	Delivered / On Target	20	-	20	20	-	Green	Green	Saving to be delivered in 2022/23	20	-	20	20	-	-	-	-	-	-				
SAV / ALL 001 / 21-22	2021-22	Transformation of Regulatory and Enforcement Functions	PLA	Place	Public Realm	Slipping but Achievable	150	-	150	150	-	Amber	Red	1. This savings target is split between Place and HAC 2. Work on delivering the Place part of the saving is yet to commence and decisions need to be made as to how it will be delivered	-	150	150	-	150	-	-	150	150	-	-			
SAV / PLA 011 / 21-22	2021-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	100	-	Green	Green	Restructure completed in 2021-22 and the saving has been delivered.	-	-	-	-	-	-	-	-	-	-				
SAV / PLA 005 / 20-21	2020-21	Review of Parks - Reprofitting of agreed savings (SAV/PLA 05/18-19)	PLA	Place	Sport Leisure and Culture	Delivered / On Target	280	-	280	280	-	Green	Green	1. A parks review has been undertaken. Children's and Place directorates have identified a number of savings over the whole parks service. 2. The saving should be split between Place and Children's service, with £185k in Place and £95k in Children's. 3. Place has identified a number of savings that will deliver £185k in full.	-	-	-	-	-	-	-	-	-	-				
SAV / GOV 001 / 21-22	2021-22	Electoral Services	CHE	Chief Executive's Office	Electoral Services	Slipping but Achievable	-	40	40	-	40	Amber	Amber	1. One of the staffing savings was achieved in 2021-22 through deletion of a vacant post. 2. The remainder of the saving could be affected by the introduction of the Elections Bill if this creates a higher workload and depending on the level of government funding for any additional burdens created.	-	40	40	40	-	-	-	-	-	-				
SAV / GOV 001 / 20-21	2020-21	Legal services Savings agreed to be reprofiled during the 2022-23 budget setting	CHE	Chief Executive's Office	Legal Services	Delivered / On Target	-	-	-	-	-	Green	Green	Saving to be delivered in 2024-25 is predicated on the ability to make efficiencies through shared services with other local authorities.	-	-	-	-	-	200	-	200	200	-	-			
SAV / GOV 003 / 21-22	2021-22	Review of Monitoring Officer service structure	CHE	Chief Executive's Office	Monitoring Officer	Delivered / On Target	-	17	17	17	-	Green	Green	1. The separate deputy monitoring officer post was deleted in August 2021. The full year effect of the saving has been achieved for 2022-23.	-	-	-	-	-	-	-	-	-	-				
ALL009/17-18	2017-18	Consolidation of Business Support and Administration Functions	RES	Resources	All	Delivered / On Target	-	300	300	300	-	Green	Green	1. Phase 1 restructure has been implemented and potential future changes to the structure and further centralisations are being reviewed.	-	-	-	-	-	-	-	-	-	-				
SAV / RES 002 / 20-21	2020-21	Benefits service – centralisation of assessments – service review and restructure	RES	Resources	Benefits Service	Delivered / On Target	100	-	100	100	-	Amber	Green	1. This restructure is actioned however the savings achievement is delayed due to needing to facilitate grant payments and the new Covid Additional Relief Fund for business rates, Energy Rebate Scheme payments for Council Taxpayers and an increase in workload due to an increased number of properties for Council Tax.	-	-	-	-	-	-	-	-	-	-				
SAV / RES 004 / 20-21	2020-21	Finance Services – Process improvements & new Finance System Implementation - Reprofitting of agreed savings (SAV/ RES 06 / 18-19 )	RES	Resources	Corporate Finance	Delivered / On Target	100	-	100	100	-	Green	Green	1. This saving will be achieved through a review of the Finance staffing structure.	-	-	-	-	-	-	-	-	-	-				

Savings target							Slip							2022-23							2023-24							2024-25										
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Forecast Savings RAG	Project Status RAG	Status update	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											
SAV / RES 010 / 21-22	2021-22	Human Resources - reprofile of agreed saving RES001/17-18  Savings were reprofiled as part of 2022-23 budget setting.	RES	Resources	HR and OD	Delivered / On Target	-	-	-	-	-	-	Amber	Amber	1. The ability to make long-term savings in HR and Workforce Development staffing is being reviewed, taking into account potential system and process improvements, to inform the achievability of the savings profiled in 2024-25.	-	-	-	-	-	-	-	-	-	-	-	-	-										
SAV / RES 009 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 2)	RES	Resources	Revenues and Benefits	Slipping but Achievable	-	150	150	30	120	-	Amber	Green	1. This restructure has been delayed due to needing to facilitate grant payments and the new Covid Additional Relief Fund for business rates, and Energy Rebate Scheme payments for Council Taxpayers.	-	120	120	120	-	-	-	-	-	-	-	-	-										
SAV / ALL 001 / 20-21	2020-21	Contract Management Efficiencies - Reprofiled of agreed savings (SAV/CORP 02 / 18-19)	COP	Cross-Directorate / Corporate	All	Undeliverable / Unachievable	1,950	-	1,950	-	-	1,950	Red	Red	1. To achieve this saving, contracts within directorates would have needed to produce average efficiencies of circa 6% through tenders and direct negotiations, however due to the increased level of inflation in the economy this saving is no longer considered to be achievable and will be proposed to be written off in the 2023-26 MTFS.	-	-	-	-	-	-	-	-	-	-	-	-	-										
ALL003/17-18	2017-18	Debt Management & Income Optimisation	COP	Cross-Directorate / Corporate	All	Delivered / On Target	-	74	74	74	-	-	Green	Green	1. Growth in Council tax base above original MTFS assumption for 2022-23 (£74k) has been allocated against this saving.	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
SAV / ALL 003 / 20-21	2020-21	Fees & Charges - reprofiled through SAV/ COP 003 / 21-22	COP	Cross-Directorate / Corporate	All	Delivered / On Target	420	-	420	420	-	-	Green	Green	1. Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges.	235	-	235	235	-	-	-	-	-	-	-	-	-	-									
ALL006/17-18	2017-18	Local Presence / Contact Centre Review	COP	Cross-Directorate / Corporate	All	Undeliverable / Unachievable	-	461	461	7	-	454	Red	Red	1. Implementation of the new Customer Access model achieved £900k of savings from One Stop Shop closures and establishment changes from channel shift. 2. £689k of savings were written off in the 2022-23 budget. The remaining £461k will be achieved through shift of customer access to 'digital by default' to reduce demand and consolidation of high volume telephone contact into the contact centre. 3. £7k will be achieved from pest control through the CRM being implemented which will give customers the ability to book pest control appointments online and this frees up time for the officers to maximise income generation. The commercial booking form, which will facilitate the additional income, is not yet fully implemented. 4. The remainder was aimed to be achieved from the Housing Options Service. When the homelessness self-referral form went live in May this increased the volume of applications and volume of related eligibility checks. The form is currently being redesigned to ensure only homelessness cases submit applications through this route. 5. The cost of living crisis has increased demand and therefore £454k is not achievable and is requested to be written off in the 2023-26 MTFS.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ALL001/17-18	2017-18	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	COP	Cross-Directorate / Corporate	All	Slipping but Achievable	-	371	371	-	371	-	Amber	Amber	1. The MFD and Reprographics elements of the project were delivered. 2. A new contract for the hybrid mail solution for outward mail has been setup. Work is underway to confirm the level of cashable savings that will be achieved from the Royal Mail contract, One Source, franking machines and some of the mail room staffing costs. The slippage in 2022-23 is requested to be offset through the Covid non-ringfenced grant reserve due to extra work continuing due to the pandemic, eg. in the Revenue and Benefits Service processing business rates reliefs and Council Tax energy rebates.	-	371	371	371	-	-	-	-	-	-	-	-	-	-									
SAV / ALL 007 / 19-20	2022-23	Greater Commercialisation - SAV / ALL 007 / 19-20  Savings were partially written off and reprofiled as part of 2022-23 budget setting.	COP	Cross-Directorate / Corporate	Cross-Directorate	Undeliverable / Unachievable	-	431	431	150	140	141	Amber	Amber	1. There have been savings achieved through the review of 2021-22 fees & charges. This review identified £39k extra income through the introduction of household bulky waste charges after 2 free collections and Commercial bulky waste charges, and £30k extra income in Registrars Services. 2. £150k of the £431k slipped savings will be achieved in 2022-23 and have been allocated to Registrars Services for increased events income at St George's Town Hall. 3. The remaining savings are being identified through increased venue hire, including in facilities management, Idea Stores, Community Hubs and at arts and parks centres and sports pitches. Improvements have been made to the venues and events website (Tower venues) and a new payment and booking system is being implemented to improve customer experience and increase bookings in future years. 4. This saving has been impacted by the pandemic and therefore £1.141m of the remaining saving is viewed as unachievable and is requested to be written off in the 2023-26 MTFS. 5. In 2022-23 the savings slippage and unachievable savings are requested to be offset through the Covid non-ringfenced grant reserve.	-	140	140	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / ALL 005 / 19-20	2019-20	Asset Management Service	COP	Cross-Directorate / Corporate	Cross-Directorate / Place / Children's Services - Asset Management	Undeliverable / Unachievable	-	500	500	-	-	500	Red	Red	1. £250k of this saving relates to Place; £250k relates to Children and Culture. 4. Both services are charging the pressure against the covid general grant reserve in year with a proposal to write off the saving next year 2. For the Place saving, the comment against the 'Property Asset Strategy' saving (SAV / PLA 001 / 20-21) applies. 3. The Children and Culture share of the saving is also unachievable and the Commissioning and Culture division is already demonstrating this overspend pressure in 2022-23 in relation to rentable assets.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
SAV / ALL 001 / 19-20	2019-20	Phase 2 Local Presence - putting Digital First	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Delivered / On Target	-	305	305	305	-	-	Green	Green	1. The new Customer Services (Idea Stores) structure was implemented in July 2021 and the full year effect of the saving has been achieved in 2022-23.	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
SAV / ALL 004 / 19-20	2019-20	Reduction in Enabling and Support Services Costs	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various Support Services	Delivered / On Target	-	750	750	750	-	-	Green	Green	1. The restructure was carried out in 2021-22 and the full year effect has been achieved in 2022-23.	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
SAV / COP 001 / 21-22	2021-22	Income Through Housing Companies - reprofile of agreed saving SAV/ RES 08 / 18-19	COP	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable	-	-	-	-	-	-	Red	Red	1. There has been no activity within Mulberry Housing Society and Seahorse Homes since their inception. As a result an external review of the use if these housing companies has been undertaken and concluded that neither company is viable in the current housing market. On the back of this report, Mulberry Housing Society (an independent company) has taken a board decision to be dissolved. A report is being taken to Cabinet on 30 November recommending the Council owned Seahorse Homes is also dissolved. If approved a shareholder meeting will take place on 8 December to formally wind up the company. As a result this saving is undeliverable and proposed to be written off	250	-	250	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

Savings target

Slip

Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	2022-23						2023-24						2024-25												
							Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Forecast Savings RAG	Project Status RAG	Status update	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				
SAV / COP 002 / 21-22	2021-22	THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 18-19	COP	Cross-Directorate / Corporate	Housing	Slipping but Achievable	-	-	-	-	-	-	Amber	Amber	1. The saving relates to support service savings from the in-sourcing of THH. 2. If the ALMO were insourced following consultation then this saving would be achievable through support service efficiencies.	100	-	100	-	-	100	-	-	-	-	-	-	-	-	-	-
SAV / ALL 003 / 21-22	2021-22	Review of Senior Leadership Team	COP	Cross-Directorate / Corporate	Senior Management	Delivered / On Target	110	16	126	126	-	-	Green	Green	1. £314k was achieved in 2021-22 through the deletion of the Corporate Director Governance post and the Divisional Director Property & Major Programmes post. 2. The remaining £126k has been achieved in 2022-23 through the reduction in the Children and Culture directorate from four Divisional Director posts to three.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / ALL 002 / 21-22	2021-22	Change of working hours and use of Flexible Retirement schemes	COP	Cross-Directorate / Corporate	Workforce	Undeliverable / Unachievable	400	200	600	110	490	-	Red	Red	1. £110k has been achieved through flexible retirements agreed in the Finance, Procurement and Audit division. 2. Remaining savings of £490k in 2022-23 and further £200k in 2023-24 are not achievable based on flexible retirement applications agreed to date and promoted twice in the organisation.	200	-	200	-	-	200	-	-	-	-	-	-	-	-	-	-

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