Appendix B - Summary MTFS Savings Tracker 2022-25

			2022	-23					2023	-24		2024-25									
	Savings target	previous year	Savings target	Forecast savings	Savings slippage	Unachievable or (over	Savings target	previous year	Revised Savings target	Forecast savings	Savings slippage	or (over	Savings target	previous year	Revised Savings target	Forecast savings	Savings slippage	Unachievable or (over			
	£'000	£'000	£'000	achievable		delivery)	£'000	£'000	£'000	achievable		delivery)	£'000	£'000	£.000	achievable		delivery)			
				£'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	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			
					•										-						
Total	6,952	4,826	11,778	5,737	1,281	4,760	6,552	1,281	7,833	3,318	2,350	2,165	2,400	2,350	4,750	1,100	2,150	1,500			

Appendix B - M	TFS Savings Tracker 2022	<u>2-25</u>				6,952	4,826	11,778	5,737	1,281	4,760			6,552	1,281	7,833	3,318	2,350	2,165	2,400	2,350	4,750	1,100	2,150	1,500
	Savings target	Slip	_								2022-				-11	2023					-11	2024			
Reference Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings Ur slippage	delivery)	RAG Status		Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings L slippage	or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	delivery)
						£'000	£'000	£.000	£'000	£.000	£'000			£.000	£'000	£,000	£,000	£.000	£.000	£,000	£.000	£'000	£'000	£'000	£'000
SAV / CHI 008 / 2021-22 21-22	Children's Social Care - Changes to Edge of Care Service	of CHI	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100		- Green	Green		80	-	80	80		-		-	-			-
SAV / CHI 008 / 2020-21 20-21	Sharing Costs with CCG for Children with Disabilities - Reprofiling of agreed savings (SAV/CHI 004/19-20)		Children & Culture	Children's Social Care	Delivered / On Target	311	-	311	311		- Green	Green	Whilst there has been some difficulty dilivering this saving through the additional Health contributions, to achieve the outcome where possible additional Education contributions have been made		-	-			-		-	-			-
SAV / CHI 004 / 2021-22 21-22	Children's Social Care management and service review	СНІ	Children & Culture	Children's Social Care	Delivered / On Target	-	75	75	75		- Green	Green		-	-	-			-		-	-			-
SAV / CHI 002 / 2020-21 20-21	Savings and traded delivery of education and partnership services	СНІ	Children & Culture	Education & Partnerships	Slipping but Achievable	110	-	110	-	110	- Amber	Amber	This saving has been impacted by the pandemic, however alternative method of delivering the saving within Education and Partnerships are hoped to be		110	110	110		-		-	-			-
SAV / CHI 005 / 2020-21	Transformation of SEND transport	СНІ	Children & Culture	Education & Partnerships		500	-	500			500 Red	Red	identified. The 2021-22 saving was achieved through alternative DSG funding for		-							-			
20-21	commissioning				Unachievable								personal transport budgets. This further 2022-23 saving is unachievable due to increased fuel prices and post-Covid demand.												
SAV / CHI 003 / 2020-21 20-21	Transformation of service delivery provided by the integrated early years service	d 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- 2018-19 19	Events In Parks - Income Generation	CHI	Children & Culture	Sport Leisure and Culture	Delivered / On Target	-	350	350	350	-	- Green	Green			-	-			-		-	-			-
SAV / CHI 003 / 2021-22 21-22	Children's Commissioning – Contracts Review	СНІ	Children & Culture	Youth and Commissioning	g 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 / 2021-22 21-22	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 / 2019-20 19-20	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 / 2020-21 20-21	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 014 / 2021-22	Review Telecare model	HAC	Health, Adults &	Adult Social Care	Delivered / On	-	-	-		-	- Green	Green	Savings attached to TEC will be possible over time resulting from	71	-	71	71	-			-	-			<u> </u>
21-22	(2023/24 Saving)		Community		Target								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 hot 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 / HAC 005 / 2020-21 20-21	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 hou 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 / 2021-22 21-22	Transformation of Regulatory and Enforcement Functions	HAC	Health, Adults & Community	Community Safety / Publi Realm	ic Delivered / On Target	150	-	150	150	-	- Green	Green	Savings Delivered		-	-		-	-		-	-			-
SAV / HAC 001 / 2020-21 20-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	g Delivered / On Target	350	-	350	350	-	- Green	Green	Savings Delivered		-	-		-	-		-	-			-
SAV / HAC 013 / 2021-22 21-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning	g Delivered / On Target	-	-	-			- Green	Green	Work is underway to deliver previously agreed savings next year.	100	-	100	100		-		-	-			-
SAV / HAC 010 / 2021-22 21-22	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 / 2021-22 21-22	Mainstreaming Communities Driving Change	HAC	Health, Adults & Community	Public Health	Delivered / On Target	371	-	371	371	-	- Green	Green	Saving delivered		-	-		-	-		-	-			-
SAV / HAC 012 / 2021-22 21-22	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 / 2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property &	Undeliverable /	225	-	225			225 Red	Amber	This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Joseph Mayor possibles in purples cost.		-	-			-		-	-			-
20-21				Capital Delivery	Unachievable								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 asse will benefit the HRA, resulting in no GF saving. It is proposed that the saving is written off												

		Savings target	Slip								20	022-23					2023	3-24					2024	-25		
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings S target	lippage F from S	evised Forec	-	Unachievable or (over	Forecast Savings RAG		Status update	Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachievable or (over	Savings target	Slippage from	Revised Savings	Forecast savings	Savings Ui slippage	nachievable or (over
						Status		gus year £'000	target achieva		delivery) £'000					f'000	target	achievable		delivery)		previous year £'000	target	achievable		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	£'000	500	500 £10	00 £:000	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	£.000	-	£'000	€'000	€:000		500	-	£'000	£'000	£'000	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 processes and more 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	s 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-left these buildings, both of which are HRA assets. 2. Forcasts 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 003 / 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	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		150	-
SAV / PLA 011 / 21-22	2021-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	00	-	Green	Green	Restructure completed in 2021-22 and the saving has been delivered.	-	-	-			=		-	-			-
SAV / PLA 005 / 20-21	2020-21	Review of Parks - Reprofiling of agreed savings (SAV/PLA 05/18-19)	PLA	Place	Sport Leisure and Culture	Delivered / On Target	280	-	280 2	80		Green	Green	A parks review has been undertaken. Children's and Place directorates have identified a number of savings over the whole parks service. The saving should be split between Place and Children's service, with £185k in Place and £95k in Childrens. 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	One of the staffing savings was achieved in 2021-22 through deletion of a vacant post. 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		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	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	00	-	Green	Green	Phase 1 restructure has been implemented and potential future changes to the structure and further centralisations are being reviewed.		-	-			=		=	-			=
SAV / RES 002 / 20-21		Benefits service – centralisation of assessments – service review and restructure	RES	Resources	Benefits Service	Delivered / On Target	100	-		00	-	Amber	Green	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 - Reprofiling of agreed savings (SAV/ RES 06 / 18-19)		Resources	Corporate Finance	Delivered / On Target	100	-	100	00	-	Green	Green	 This saving will be achieved through a review of the Finance staffing structure. 		-	-			-		-	-			-

		Savings target	Slip									20	022-23					2023	-24					2024	-25		
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Saving: targe		Revised Savings	Forecast savings	Savings slippage	Unachievable or (over	Forecast Savings RAG		Status update	Savings target		Revised Savings	Forecast savings		nievable or (over	Savings target	Slippage from	Revised Savings	Forecast savings	Savings L slippage	Jnachievable or (over
						Status		previous year £'000		achievable		delivery) £'000	-				previous year £'000	target	achievable		lelivery) £'000	-	previous year £'000	target	achievable		delivery) £'000
							£'000		£'000	£'000	£,000					£'000)	£,000	£,000	£'000		£,000		£'000	£'000	£'000	
SAV / RES 010 / 21-22	2021-22	Human Resources - reprofile of agreed saving RES001/17-18	RES	Resources	HR and OD	Delivered / On Target		=	-			-	Amber	Amber	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.		=	-	-		=	700	-	700	700		-
		Savings were reprofiled as part of 2022-23													, , , , , , , , , , , , , , , , , , , ,												
		budget setting.														ļ 											
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	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 - Reprofiling of agreed savings (SAV/CORP	COP	Cross-Directorate / Corporate	All	Undeliverable / Unachievable	1,950	-	1,950			1,950	Red	Red	To achieve this saving, contracts within directorates would have needed to produce average efficiencies of circa 6% through retenders and direct		=	-			=		-	-			-
		02 / 18-19)													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 19	Debt Management & Income Optimisation	COR	Cross Directorate /	All	Delivered / On		74	74	74			Green	Groon	Growth in Council tax base above original MTFS assumption for 2022-23	 											
ALE003/17-16	2017-10	Debt Management & Income Optimisation	COF	Corporate Corporate	All	Target		74	74	74			Green	Green	(£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	Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges.	235	-	235	235		-		-	-			=
																ļ 											
ALL006/17-18	2017-18	Local Presence / Contact Centre Review	COP	Cross-Directorate / Corporate	All	Undeliverable / Unachievable		461	461	7		454	Red	Red	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.												
															£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.												
															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 19	Review of Printing/ Scanning/ Use of Multi-	COR	Cross-Directorate /	All	Slipping but		. 371	371		371		Amhor	Amhor	The MFD and Reprographics elements of the project were delivered.	ļ 	371	371	371								
ALLO01/17-16	2017-10	Functional Devices (MFD's)	COF	Corporate /	All	Achievable		3/1	371]	3/1		Allibei	Allibei	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		3/1	3/1	3/1								
															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.												
SAV / ALL 007 /	2022-23	Greater Commercialisation - SAV / ALL 007	COP	Cross-Directorate /	Cross-Directorate	Undeliverable /		431	431	150	140	141	Amber	Amber	There have been savings achieved through the review of 2021-22 fees & charges. This review identified £39k extra income through the introduction of	 	- 140	140	140		-	1,000	-	1,000			1,000
19-20		/ 19-20		Corporate		Unachievable									household bulky waste charges after 2 free collections and Commercial bulky waste charges after 2 free collections and Commercial bulky waste charges, and £30k extra income in Registrars Services.												
		Savings were partially written off and reprofiled as part of 2022-23 budget													£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												
		setting.													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.												
SAV / ALL 005 /	2019-20	Asset Management Service	COP	Cross-Directorate /	Cross-Directorate / Place /	Undeliverable /		500	500			500	Rad	Red	£250k of this saving relates to Place; £250k relates to Children and Culture.	<u> </u>											
19-20		management service		Corporate	Children's Services - Asset Management			300	300			300			Both services are charging the pressure against the covid general grant reserve in year with a proposal to write off the saving next year												1
					Managerient										For the Place saving, the comment against the 'Property Asset Strategy' saving (SAV / PLA 001 / 20-21) applies.												
															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 /	2019-20	Phase 2 Local Presence - putting Digital	COP	Cross-Directorate /	Cross-Directorate /	Delivered / On		305	305	305		-	Green	Green	The new Customer Services (Idea Stores) structure was implemented in July	 	-	-	+		-		-	-			-
19-20		First		Corporate	Resources - Various	Target									2021 and the full year effect of the saving has been achieved in 2022-23.												
CAN / ALL COA /	2010 20	Poduction in Erabling and Comment Co.	COD	Cross Disastas-+- /	Cross Disasterate /	Dolivered / Co		750	70.0	750			Groop	Groop	1 The contractures was carried and in 2021 32 and the fill account of the bar.												
SAV / ALL 004 / 19-20	2019-20	Reduction in Enabling and Support Services Costs	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Delivered / On Target		750	750	750		-	Green	Green	The restructure was carried out in 2021-22 and the full year effect has been achieved in 2022-23.			-			-		-				-
					Support Services											<u> </u>											
SAV / COP 001 / 21-22	2021-22	Income Through Housing Companies - reprofile of agreed saving SAV/ RES 08 / 18	COP I-	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable		-	-			-	Red	Red	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	250	-	250			250		-	-			=
		19													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 Seaborgs Homes is also dissolved. If												
															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												
	<u> </u>		1		1			I								I L											

		Savings target	Slip									2	2022-23					2023	3-24					2024	-25	
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Saving targ	et fro previous ye £'0	om Saving	s savings t achievable	s slippag	delivery £'000	Savings RAG		Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings L slippage £'000	Unachievable or (over delivery) £'000	Savings target p	Slippage from revious year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings Unachievable slippage or (over delivery) £'000
SAV / COP 00 21-22	2 / 2021-22	THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 1 19	COP	Cross-Directorate / Corporate	Housing	Slipping but Achievable		-		-			- Amber	Amber	The saving relates to support service savings from the in-sourcing of THH. If the ALMO were insourced following consultation then this saving would be achievable through support service efficiencies.	100	-	100		100	-		100	100	100	-
SAV / ALL 003 21-22	/ 2021-22	Review of Senior Leadership Team	COP	Cross-Directorate / Corporate	Senior Management	Delivered / On Target	1'	10	16 12	6 126	5		- Green	Green	E314k was achieved in 2021-22 through the deletion of the Corporate Director Governance post and the Divisional Director Property & Major Programmes post. 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	4(00 2	60 60	0 110		49	0 Red	Red	E110k has been achieved through flexible retirements agreed in the Finance, Procurement and Audit division. 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		-	-		-