## Appendix B - Summary MTFS Savings Tracker 2022-25

			2022	-23					2023	-24			2024-25									
	Savings target £'000	previous year £'000	Savings target	achievable	Savings slippage	delivery)	Savings target £'000	previous year £'000	Revised Savings target £'000	Forecast savings achievable	Savings slippage	or (over delivery)	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable	Savings slippage	Unachievable or (over 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	550	350	725	5,216	350	5,566	1,751	2,250	1,565	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	5,857	1,161	4,760	6,552	1,161	7,713	3,348	2,350	2,015	2,400	2,350	4,750	1,600	2,150	1,000				
Savings Achievement Status	1																					
Delivered / On Target	3,517	2,073	5,590	5,590	-	-	806	-	806	806	150	(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	5,857	1,161	4,760	6,552	1,161	7,713	3,348	2,350	2,015	2,400	2,350	4,750	1,600	2,150	1,000				

Appendix B - MTFS Savings Tracker 2022-25					6,952	4,826	11,778	5,857	1,161		)22-23			6,552 1,161 7,713 3,348 2,350 2,015 2023-24						5 2,400 2,350 4,750 1,600 2,150 1,000 2024-25						
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target pi £'000	Slippage from revious year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000			Status update	Saving: targe £'000	t from previous yea £'000	e Revised Savings r target	Forecast savings achievable	Savings slippage £'000	Unachievable or (over delivery) £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000		Savings Unachievable slippage or (over delivery) £'000
SAV / CHI 008 / 21-22		Children's Social Care - Changes to Edge of Care Service	f 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 - Reprofiling of agreed savings (SAV/CHI 004/19-20)	СНІ	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 / 21-22	2021-22	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 / 20-21	2020-21	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 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	СНІ	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	і СНІ	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	СНІ	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	СНІ	Children & Culture	Youth and Commissionin	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 / 21-22	2021-22	Adults Transport savings	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	-	Green	Green	Savings delivered through offering personal travel budgets and transfers of some service users from external to internal transport routes. However, the current financial perssures of increased TSU recharges for external routes and increasing fuel costs has resulted in an overspend position on the existing Transport Budget by £622k at outturn and therefore offset any savings delivered.			-		-	-		-	-		-
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 delivered via the MH Supported Accommodation Project.											
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	Saving delivered					-	-		-	-		-
SAV / HAC 014 / 21-22	2021-22	Review Telecare model (2023/24 Saving)	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target		-					Green	Green	23/24 saving - 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	-	-		-			
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	Saving delivered in 22/23 by providing telecare for the highest cost care packages to reduce the cost of care and reducing the weekly unit cost of care via the introduction of TEC Enabled Care.					-	-		-	-		-
SAV / ALL 001 / 21-22	2021-22	Transformation of Regulatory and Enforcement Functions	HAC	Health, Adults & Community	Community Safety / Publi Realm	c 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 Commissionin	g 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 Commissionin	g Delivered / On Target	-					-	Green	Green	Work is underway to deliver previously agreed savings in 23/24	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. The saving was taken to Cabinet on 25 January for approval to write off						-		-	-		

	2022-23											2023-24							2024-25							
Reference Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachievable <mark>F</mark> or (over <mark>S</mark>	orecast avings RAG	Project Status RAG	Status update	Savings target	Slippage from	Revised Savings	Forecast savings	Savings Ur slippage	nachievable or (over	Savings target	Slippage from	Revised Savings	Forecast savings	Savings U slippage	nachievable or (over
					Status		previous year £'000	target	achievable		delivery) £'000					previous year £'000	target	achievable		delivery) £'000		evious year £'000	target	achievable		delivery) £'000
SAV / PLA 001 / 2020-21	Property Asset Strategy	PLA	Place	Corporate Property &	Undeliverable /	£'000	500	£'000 500	£'000	<b>£'000</b>	500 R	Red	Red	1. The Asset Management Team has identified a number of opportunities	£,000	-	£'000	£,000	£'000	-	£'000 500	-	£'000 500	<b>£'000</b> 500	£'000	
20-21	Savings agreed to be reprofiled during the 2022-23 budget setting			Capital Delivery	Unachievable									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 unachinevable and will be met from Covid general grant reserve in year and has been taken to Cabinet on 25 January for approval for future year write off												
SAV/ PLA 002 / 2018-19 18-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Slipping but Achievable	-	100	100		100	A	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 has concluded. Subject to a decision to insource then this saving would be deliverable, but will skip into future years.		100	100		100	-		100	100	100		
														uns sering nous de denerdant, dat um sup inte intere years.												
SAV / PLA 009 / 2021-22 21-22	Transformational review of the Homelessness service	PLA	Place	Housing Options	Slipping but Achievable	250	-	250		250	- R	ted	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 and the impact of the cost of living crisis resulting in the service experiencing an increase in the numbers of family and friends evictions and a lack of move on options due to low numbers of private lets and low rents offered by the Council. Current numbers of private lets and low rents offered by the Council. Current numbers in T.A. are 2,630 compared with 2,568 in April. The 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. B&B costs have significantly increased, fing form £30- £35 per night to £100 per night. Processes are being improved with the aim of more upstream intervention and increasing discharge into the PS 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 introduce 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 aboorth 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.		250	2,000		2,000	-		2,000	2,000		2,000	
SAV / PLA 006 / 2021-22 21-22	New Town Hall revenue savings	PLA	Place	Property & Major Project	s Undeliverable / Unachievable	-	-				- R	Red	Amber	<ol> <li>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.</li> <li>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.</li> </ol>	3,446	-	3,446	1,731		1,715		-	-			
SAV / PLA 003 / 2021-22 21-22	Environmental Service Team – increased enforcement activity to target fly tipping	PLA	Place	Public Realm	Delivered / On Target	20	-	20	20		- 0	Green	Green	Saving to be delivered in 2022/23	20	-	20	20					-			
SAV / ALL 001 / 2021-22 21-22	Transformation of Regulatory and Enforcement Functions	PLA	Place	Public Realm	Delivered / On Target	150	-	150	150	-	- 0	Green	Red	<ol> <li>This savings target represents the Place element of a larger saving between Place and HAC. 2. The saving has not been delivered from the ERS service but unused budget elsewhere within Place has been used to mitigate it.</li> </ol>	-	-	-		150	(150)		150	150		150	
SAV / PLA 011 / 2021-22 21-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	100		- 0	Green	Green	Restructure completed in 2021-22 and the saving has been delivered.	-	-	-			-		-	-			-
SAV / PLA 005 / 2020-21 20-21	Review of Parks - Reprofiling of agreed savings (SAV/PLA 05/18-19)	PLA	Place	Sport Leisure and Culture	Delivered / On Target	280	-	280	280		G	Green	Green	<ol> <li>A parks review has been undertaken. Children's and Place directorates have identified a number of savings over the whole parks service.</li> <li>The saving should be split between Place and Children's service, with £185k in Place and £95k in Childrens.</li> <li>Place has identified a number of savings that will deliver £185k in full.</li> </ol>		-	-			-		-	-			
SAV / GOV 001 / 2021-22 21-22	Electoral Services	CHE	Chief Executive's Office	Electoral Services	Slipping but Achievable		40	40		40	A -	Amber	Amber	<ol> <li>One of the staffing savings was achieved in 2021-22 through deletion of a vacant post.</li> <li>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.</li> </ol>		40	40	40		-						
SAV / GOV 001 / 2020-21 20-21	Legal services Savings agreed to be reprofiled during the 2022-23 budget setting		Chief Executive's Office	Legal Services	Delivered / On Target	-	-		-		- 0	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 / 2021-22 21-22	Review of Monitoring Officer service structure	CHE	Chief Executive's Office	Monitoring Officer	Delivered / On Target	-	17	17	17		- G	Green	Green	<ol> <li>The separate deputy monitoring officer post was deleted in August 2021. The full year effect of the saving has been achieved for 2022-23.</li> </ol>	-	-							-			
ALL009/17-18 2017-18	Consolidation of Business Support and Administration Functions	RES	Resources	All	Delivered / On Target	-	300	300	300		- 0	Green	Green	<ol> <li>Phase 1 restructure has been implemented and potential future changes to the structure and further centralisations are being reviewed.</li> </ol>									-			
SAV / RES 002 / 2020-21 20-21	Benefits service – centralisation of assessments – service review and restructure	RES	Resources	Benefits Service	Delivered / On Target	100	-	100	100		A -	Amber	Green	<ol> <li>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.</li> </ol>		-	-					-	-			

				2022-23											2023-24				2024-25						
Reference	Year Approved	Title	Dir. Directorate	Service Area	Savings Achievement Status	Savings target £'000	from previous year £'000		Forecast savings achievable £'000	Savings slippage £'000	delivery) £'000	Savings 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	Savings	Forecast savings achievable £'000	Savings slippage f:000 £'000
SAV / RES 004 / 20-21	2020-21	Finance Services – Process improvements & new Finance System Implementation – Reprofiling of agreed savings (SAV/ RES 06 / 18-19 )	RES Resources	Corporate Finance	Delivered / On Target	100	) -	100	100		-	Green	Green	<ol> <li>This saving has been achieved through a review of the Finance staffing structure.</li> </ol>		-	-			-		-	-		
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	<ol> <li>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.</li> </ol>	-	-	-	-		-	700	-	700	700	-
SAV / RES 009 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 2)	RES Resources	Revenues and Benefits	Slipping but Achievable		150	150	-	150	-	Amber	Amber	<ol> <li>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.</li> </ol>		150	150	150					-		
SAV / ALL 001 / 20-21	2020-21	Contract Management Efficiencies - Reprofiling of agreed savings (SAV/CORP 02 / 18-19)	COP Cross-Directorate / Corporate	All	Undeliverable / Unachievable	1,950	-	1,950			1,950	Red	Red	<ol> <li>To achieve this saving, contracts within directorates would have needed to produce average efficiencies of circa 6% through retenders and direct negotiations, however due to the increased level of inflation in the economy this saving is no longer considered to be achievable and is proposed to be written off in the 2023-26 MTFS.</li> </ol>			-			-		-	-		
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		Fees & Charges - reprofiled through SAV/ COP 003 / 21-22	COP Cross-Directorate / Corporate	All	Delivered / On Target	420	) -	420	420		-	Green	Green	<ol> <li>Savings have been allocated to service directorate income budgets that were agreed for increased fees &amp; charges.</li> </ol>	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	<ol> <li>Implementation of the new Customer Access model achieved £900k of savings from One Stop Shop closures and establishment changes from channel shift.</li> <li>£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.</li> <li>£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.</li> <li>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 redisjned to ensure only homelessness cases submit applications through this route.</li> <li>The cost of living crisis has increased demand and therefore £454k is not achievable and is proposed to be written off in the 2023-26 MTFS.</li> </ol>		-	-			-			-		-
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	<ol> <li>There have been savings achieved through the review of 2021-22 fees &amp; charges. This review identified £3% extra income through the introduction of household bulky waste charges after 2 free collections and Commercial bulky waste charges after 2 free collections and Commercial bulky waste charges after 2 free collections and Commercial bulky been allocated to Registrars Services for increased events income at St George's Town Hall.</li> <li>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 venue); and a new payment and booking system is being implemented to improve customer experience and increase bookings in future years.</li> <li>This saving has been impacted by the pandemic and therefore £1.141m of the remaining saving is viewed as unachievable and is proposed to be written off in the 2023-26 MTFS.</li> <li>In 2022-23 the savings slippage and unachievable savings are requested to be offset through the Covid non-ringfenced grant reserve.</li> </ol>		140	140	140		-	1,000		1,000		1,000
SAV / ALL 005 / 19-20	2019-20	Asset Management Service	COP Cross-Directorate / Corporate	Cross-Directorate / Place Children's Services - Asse Management			500	500			500	Red	Red	<ol> <li>E250k of this saving relates to Place, £250k relates to Children and Culture. 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.</li> <li>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.</li> <li>This saving is proposed to be met from Covid general grant reserve in year and has been taken to Cabinet on 25 January for future year write off.</li> </ol>		-	-			-		-			
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	<ol> <li>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.</li> </ol>		-	-			-		-	-		

					I						2	022-23						2024-25							
Reference Year Approved	Title Di	ir. I	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	delivery) £'000	Savings RAG	Project Status RAG	Status update	Savings target £'000	from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings U slippage £'000	nachievable or (over delivery) £'000	Savings Slippage target from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings U slippage £'000	Unachievable or (over delivery) £'000
SAV / ALL 004 / 2019-20 19-20	Reduction in Enabling and Support Services C( Costs		Cross-Directorate / Corporate	Cross-Directorate / Resources - Various Support Services	Delivered / On Target	-	750	750	750		-	Green	Green	<ol> <li>The restructure was carried out in 2021-22 and the full year effect has been achieved in 2022-23.</li> </ol>		-	-			-	-	-			-
SAV / COP 001 / 2021-22 21-22	Income Through Housing Companies - CC reprofile of agreed saving SAV/ RES 08 / 18- 19		Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable	-	-	-			-	Red	Red	<ol> <li>There has been no activity within Mulberry Housing Society and Seahorse Homes since their inception. As a result an external review of the use of these housing companies was undertaken and concluded that neither company is viable in the current housing market. Both companies are in the process of being dissolved and this saving was taken to Cabinet on 25 January for approval to write off.</li> </ol>	250	-	250			250		-			-
SAV / COP 002 / 2021-22 21-22	THH - Potential support service Savings - CC reprofile of agreed saving SAV/ RES 09 / 18- 19		Cross-Directorate / Corporate	Housing	Slipping but Achievable	-	-	-			-	Amber	Amber	<ol> <li>The saving relates to support service savings from the in-sourcing of THH.</li> <li>If the ALMO were insourced following consultation then this saving would be achievable through support service efficiencies.</li> </ol>	100	-	100		100	-	100	100	100		-
SAV / ALL 003 / 2021-22 21-22	Review of Senior Leadership Team CC		Cross-Directorate / Corporate	Senior Management	Delivered / On Target	110	16	126	126		-	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 / 2021-22 21-22	Change of working hours and use of CO Flexible Retirement schernes		Cross-Directorate / Corporate	Workforce	Undeliverable / Unachievable	400	200	600	110		490	Red	Red	<ol> <li>E110k has been achieved through flexible retirements agreed in the Finance, Procurement and Audit division.</li> <li>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. These are proposed for write-off in the 2023-26 MTFS.</li> </ol>	200	-	200	-		200		-			-