## Summary MTFS Savings Tracker 2023-26

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

MTFS Sa	SM / COV 001         2021-22         Bectoral Services           SN / COV 001         2023-24         Strategy, Improvement and Transformation           SN / COV 001         2023-24         Corporate Communications           SN / COV 001         2021-22         Children's Commissioning - Contracts Review           SN / COV 001         2021-22         Children's Social Care - Changes to Edge of Care           11-22         Satifing efficiencies         Satifing efficiencies           SN / COV 001         2023-24         Satifing efficiencies           SN / COV 001         2023-24         Reduction in non-staffing budgets           SN / COV 001         2023-24         Reduction in non-staffing budgets           SN / COV 001         2023-24         Reduction in non-staffing budgets           SN / COV 001         2023-24         Review of Children's and Young People Contract           SN / COV 001         2023-24         Review of Satifing 4           SN / COV 001         2023-24         Satifing 4           SN / COV 001         2023-24         Satifing 4							14,437		98 13,318	2,100	180		1,802		902 1,832 2,0	000 70	959	2,000			2,000 -
Reference	Year Approved	Title	Savings Type Dir.	Directorate	Service Area	Savings Achievement Statu	s Status update	Savings target £'000	2023-24 Slippage Revi from Savi previous tai year £	get achievable	Savings Ur slippage £'000	Jnachievable or (over delivery) £'000	Project IAG Status RAG	Savings target £'000	Slippage Re from Sar previous t year	2024-25 ised Forecast Savi ings savings slipp irget achievable 2000 £'000 £'	ngs Unachievabl age e or (over delivery) 2000 £'000	Savings target £'000	Slippage from previous year	2025-2 Revised Savings target £'000	Forecast S savings sl achievable	ippage e or (over delivery) £'000
SAV / GOV 001 20-21	2020-21	Legal services - reprofiled to 2024-25	Reprofiling of CEO Agreed Savings	Chief Executive's Office	Legal Services	Delivered / On Target	Staffing pressures both in volume of work and availability of suitably qualified staff is putting the saving at risk. Plans to reduce the use of interim staff and review the structure are underway.	-	-			- Green	Green	200	-	200 200	-	-	-	-	-	-
SAV / GOV 001 21-22	2021-22	Electoral Services	Service CHE transformation	Chief Executive's Office	Electoral Services	Delivered / On Target		-	40	40 40		- Green	Green	-	-		-	-	-		-	-
SAV / CEO 001 23-24	2023-24	Strategy, Improvement and Transformation	Transformation CEO	Chief Executive's Office	Strategy, Improvement and Transformation	Delivered / On Target		70	-	<b>70</b> 70		- Green	Green	100	-	100 100	-	190	-	190	190	-
SAV / CEO 002 23-24	2023-24	Legal and Democratic Services	Employees CEO	Chief Executive's Office	Legal and Monitoring Officer Services	Delivered / On Target		160	-	160 160		- Green	Green	100	-	100 100	-	40	-	40	40	-
SAV / CEO 003 23-24	2023-24	Corporate Communications	Running costs CEO	Chief Executive's Office	Communications and Marketing	Delivered / On Target		100	-	100 100		- Green	Green	-	-		-	-	-		-	-
SAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	Service CHI transformation	Children and Culture	Education & Partnerships	Delivered / On Target		-	110	110 110		- Green	Green	-	-		-	-	-		-	-
21-22			Reduction in CHI Provision		Youth and Commissioning	Delivered / On Target		300	-	300 300		- Green	Green		-		-		-		-	-
21-22			Service CHI transformation CHI	Children and Culture	Children's Social Care	Delivered / On Target		632	-	80 80 532 632		- Green	Green	- 22	-	22 22	-	-	-	- 44	- 44	-
23-24					and Culture																	
23-24 SAV / CHI 003 /			Transformation CHI Income generation CHI	Children and Culture Children and Culture	Education Education / Arts, Parks and	Delivered / On Target		48	-	48 48 92 92		- Green	Green	10	-	10 10 155 155	-	- 12	-	12	-	-
SAV / CHI 004 /	2023-24	Reduction in non-staffing budgets	Service reductions CHI	Children and Culture	Events Supporting Families /	Delivered / On Target		115	-	115 115		- Green	Green		-		-	-	-		-	
					Education / Commissioning and Culture																	
23-24		Review of Children's and Young People Contracts and Commission Services Placement efficiencies	ransformation CHI	Children and Culture Children and Culture	Integrated Commissioning Children Social Care	Delivered / On Target Delivered / On Target		249		249 249 375 375		- Green	Green	100	-	100 100			-		-	
23-24 SAV / CHI 007 /			Employees CHI		Commissioning and Culture	Delivered / On Target		270		270 270		- Green	Green	-	-		-	-	-			
	2022.24	Farata and Marsh Internation	Transformation CHI	Children and Culture	/ Education / Supporting Families	Delivered / On Target		200		200 200		Creat	Contra									
23-24 SAV / CHI 009 /			Transformation CHI	Children and Culture	Commissioning and Culture	Delivered / On Target		119		119 119		- Green	Green	-	-		-	-	-			
SAV / ALL 001 /	2017-18	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFI	D's) Service COP transformation	Cross-Directorate / Corporate	Cross-Directorate	Delivered / On Target	1. The MFD and Reprographics elements of the project were delivered.	-	371	<b>371</b> 371		- Green	Green		-		-	-	-		-	
							2. A new contract for the hybrid mail solution for outward mail has been statup. Work a underways to confirm the world or shalls savings that will be abhered from the Royal Mall contract, One Source, finaling markines and given of the mail ones staffing costs. The sitigogen in 2022 21 a requested to be offset through the Covid non-indigenced grant serve due to asia set outcome of the covid pandemic, e.g. in the Nerman and Benefits Service processing business rates which and Council Tax energy relative.															
SAV / RES 009 / 18-19	2018-19	THH - Potential support service Savings - reprofiled to 2025-26	Service COP transformation	Cross-Directorate / Corporate	Housing	Delivered / On Target	<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>	-	-			- Green	Green		-		-	100	-	100	100	-
SAV / ALL 007 / 19-20	2019-20	Greater Commercialisation - SAV / ALL 007 / 19-20 Savings were partially written off and reprofiled as part of 2022-23 budget setting	trading activity	Cons-Oterctoute / Corporate	Cross-Directorate	Delweed / On Target	Then have been uning achieved through the review of 2021-22 free introduction of horavehold bulky water charges after 1 free collections and Consented bulky water charges after 1 free collections and Consented bulky water charges and EUR entro- tions of the second second second second second second income in Registras Services. 2 and have been allocated to Registras Services for increased events income in global participants and second second second in participants of the second second second income in the Consent is follow management than Some mean thin including a second second second second income the file follow management than Some importants have been market to be virtual and events website (forwar runsult) and a neg partnert and boding ystem is bing implemented to improve custome experience and increase bodings in huture years. 4. This sing has been impacted by the pandemixed and and proposed to be written of in the 2023-204 MTR. 5 in 1022-22 the taxing sing sing sing second action second second proposed to be written of in the 2023-204 MTR. 5 in 1022-21 the sing sing sing sing and submixed learning are majoritated to implement and bodies and proposed to be written of in the 2023-204 MTR. 5 in 1022-21 the sing sing sing sing and and submixed learning are majoritated to be direct through the Code non-inglenced grant	-	140	140 140		Green	Green		-		-	-		-	-	
SAV / COP 003 21-22 SAV / ALL 001 /		Fees & Charges - reprofile of agreed saving SAV / ALL 003 / 20-21 Council-wide efficiencies		Corporate	Cross-directorate	Delivered / On Target		235		235 235		- Green	Green	-	-		-		-		-	
SAV / ALL 001 / 23-24 SAV / HAC 013 21-22		Council-wide efficiencies	Employees COP Transformation HAC	Corporate	Cross-Directorate Integrated Commissioning	Delivered / On Target	Cosure of Greig House - recommission service as part of transformation of house services - no negative impact on service particularly ablence musue service. On target - negatiations with service provide on removing this service from the pathway prior to retendening	100		793 793 100 100		- Green	Green		-		-	-	-	-	-	

									2	023-24								2024-25					2025-2	:6		
Reference	Year Approved	Title	Savings Type	Dir.	Directorate	Service Area	Savings Achievement Statu	s Status update	Savings target £'000	Slippage from previous year	Revised Savings target £'000	Forecast Savir savings slippa achievable £'000 £'0	deliver		Project 5 Status RAG	Savings target £'000	Slippage from previous year	Revised Fore Savings sav target achiev £'000 £		delivery)	Savings target £'000	Slippage from previous year	Revised Savings target £'000	Forecast savings achievable £'000	Savings Un: slippage c £'000	echievabl or (over delivery) £'000
SAV / HAC 014 21-22	/ 2021-22	Reprofiled savings - Review of Telecare - SAV / HAC 014 / 21-22	Reprofiling of Agreed Savings	HAC	Health, Adults and Community	Adult Social Care	Delivered / On Target	Review of high cost packages and discharges - figures to be reviewed (on target)	71	£'000	71	71		- Green	Green	-	£'000	•	-			£'000 -	-	-		-
SAV / HAC 001 23-24	/ 2023-24	Re-commissioning Hostel Support	Transformation	HAC	Health, Adults and Community	Adult Social Care	Delivered / On Target	Discussions ongoing with service provider and Housing re closure plan for Dellow Centre as part of transformation of Hostel services				-		- Green	Green	100	-	100	100	-	100	-	100	100		-
SAV / HAC 002 23-24	/ 2023-24	Achieving Cost Efficiencies in Commissioned Packages of Care - (24 hour POC)	Service reductions	6 HAC	Health, Adults and Community	Adult Social Care	Delivered / On Target	Service Users in receipt of 24 Packages of Care identified to move to a new provider (on target)	350		350	350		- Green	Green	-	-	*	-	-		-				-
SAV / HAC 003 23-24	/ 2023-24	Additional Saving: Delivery from Existing Programmes - Supported Accommodation MH £103k, Transport £50k	Transformation	HAC	Health, Adults and Community	Adult Social Care/ Integrated Commissioning	Delivered / On Target	MH over delivery last year, may deliver further savings in 23/24 - (delivered). Transport rising costs and overspend putting pressures on delivery of saving. Starting work on personal budgets transport project (on target but pressures in delivery due to increased costs)	153		153	153		- Green	Green	25	-	25	25	-	25		25	25		-
SAV / HAC 004 23-24	/ 2023-24	Supporting Effective Care in the Home by Reducing the Need for Two Care Workers (double handed care Localities)	Transformation	HAC	Health, Adults and Community	Adult Social Care	Delivered / On Target	Packages being identified to move from double handed to single handed care (delivered)	40		40	40		- Green	Green	40	-	40	40	-	40	-	40	40		-
SAV / HAC 005 23-24	/ 2023-24	Health, Adults and Community Vacancy Factor	Employees	HAC	Health, Adults and Community	All Service areas HAC	Delivered / On Target	Vacant posts removed from budget at start of 23/24 (delivered)	603		603	603		- Green	Green	-	-	•				-	-	-		-
SAV / HAC 006 23-24	/ 2023-24	Commissioned care and support savings for existing users following Reablement Service intervention	Transformation	HAC	Health, Adults and Community	Reablement Service	Delivered / On Target	Work has started on identifying service users as part of transformation savings (on target)	250		250	250		- Green	Green	200	-	200	200	-	150	-	150	150		-
SAV / HAC 007 23-24	/ 2023-24	Deletion of Vacant Manager Post (Team Manager Housing Link Team)	Employees	HAC	Health, Adults and Community	Mental Health	Delivered / On Target	Not recruiting post to this post (delivered)	60		60	60		- Green	Green		-	-	-	-	-	-	-	-		
SAV / HAC 008 23-24		(this was in relation to a vacant post)		HAC	Community	Deprivation of Liberty Safeguards Team	Delivered / On Target	Delivered - budget removed at start of financial year	58		58	58		- Green	Green		-	-	-	-	58	1	58	58		-
SAV / HAC 009 23-24		Cost Reduction – Learning Disability Supported Living Scheme (Huddlestone Close)	Transformation	HAC	Health, Adults and Community	Integrated Commissioning	Delivered / On Target	Deregistration of Huddlestone Close (delivered)	69		69	69		- Green	Green	-	-		-	-	-	-	-	-		-
SAV / HAC 010 23-24		Purchasing Efficiencies – Opiate Substitutes	Transformation	HAC	Health, Adults and Community	Integrated Commissioning	Delivered / On Target	Convensitions with medicine management teams commenced (on target)	80		80	80		- Green	Green		-							-		-
SAV / HAC 011 23-24		Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service (FPN Income Generation)	Income generation		Health, Adults and Community	Community Safety	Delivered / On Target	May be able to generate more income from FPN's (on target)	40		40	40		- Green	Green	40	-	40	40	-	40		40	40		-
SAV / HAC 012 23-24		Reduction of Public Health contingency funding	Running costs	HAC	Community	Public Health	Delivered / On Target	Came out of budget - covid contingency not used (delivered)	500		500	500		- Green	Green	-	-		-	-	-	-	-	-		-
SAV / HAC 013 23-24		Reduction of non-staff costs - Public Health (via in-house provision of evaluation, research and PH intelligence)		HAC	Health, Adults and Community	Public Health	Delivered / On Target	Came out of budget PH grant - now from health determinants funding (delivered)	150		150	150		- Green	Green	-	-	-		-	-	-	-	-		-
SAV / HAC 014 23-24	/ 2023-24	Optimisation of local delivery of sexual health provision (via substitution to a general fund activity)	Transformation	HAC	Health, Adults and Community	Public Health	Delivered / On Target	Divert people out of borough to sexual health services delivered via block contract with Barts Health (on target)	100		100	100		- Green	Green		-		-	-	-	-	-	-		-
SAV/ PLA 002 / 18-19	2018-19	Review of Hausing Delivery (TH4/TH)	Service transformation	PLA	Place	Housing /THH	Slipping but Achievable	The saving relates to efficiencies generated from in-sourcing THH. It is a mayoral piledge 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 slip into future years	-	100	100		100	- Amber	Amber	-	100	100	100	-	-		-			-
SAV / ALL 001 , 21-22	/ 2021-22	Transformation of Regulatory and Enforcement Functions	Service transformation	PLA	Place	Public Realm	Delivered / On Target	<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 runsed budget elsewhere within Place has been used to mitigate it</li> </ol>	150		150	150		- Green	Green	-	-	-	-	-	-	-	-			-
SAV / PLA 003 , 21-22	/ 2021-22	Environmental Service Team - increased enforcement activity to target fly tipping	t Income generation	n PLA	Place	Public Realm	Delivered / On Target		20		20	20		- Green	Green		-		-	-	-		-			-
SAV / PLA 006 . 21-22	/ 2021-22	New Town Hall revenue savings (partially written-off during the 2023-24 budget setting process)	Service transformation	PLA	Place	Property and Major Projects	Delivered / On Target	Risk - actual costs for bus rates / energy unknown. Once charges start coming through delivery in full can be reassessed	1,731		1,731	1,731		- Green	Green	-	-	-	-	-	-	-	-			-
SAV / PLA 009 , 21-22	2021-22	Transformational review of the Homelessness service	Service transformation	PLA	Pisce	Housing Options	Opping but Achievable	The transformation project to divine Z2m astrops is organing Operate this, homeses number continue to the diving the divine strain the excitations and the impact of the cost of living crisis resulting in the service appreciation of the cost of living crisis resulting in the service appreciation of the cost of living crisis resulting of prantil the rain down of the cost of living crisis resulting of prantil the rain down of the cost of living crisis resulting in the service appreciation of living crisis results and the excitation and a lack of more on options due to low numbers of prantil the rain diving the prantil the rain of living prantile R84 and regulations that the prantile sectors in increasing the diving of this samp. B68 costs have significantly increased, results from 26-126 sectors and the living living the living the diving of the living living living living living living the diving of the living living living living living living living the diving of the living living living living living living living the diving liv	1,750	250	2,000	23		- Amber	Amber		2,000	2.000	2.000	n -		2,000	2,000		2,000	

									2023-24						2024-25			2025	i-26				
Reference	Year Approved	Title	Savings Type	Dir.	Directorate	Service Area	Savings Achievement Status	Status update	Saving targe £'00	t from previous year	Revised Savings target £'000	Forecast savings achievable £'000		Project RAG Status RAG	Savings target £'000	Slippage from previous year	Revised Forecas Savings saving target achievabl	s slippage e or (over delivery)	Savings Slippag target froi previou yes £'000	is target	Forecast savings achievable £'000	Savings Unachier slippage e or (o deliv £'000 £'	ery)
SAV / PLA 001 / 23-24	2023-24	Using Section 106 funding to fund Housing Supply Team	Income generation	PLA	Place	Housing Regeneration	Undeliverable / Unachievable	Duplication with savings SAV / PLA 005 / 23-24 - Removal of Development Officer Vacant Post	5	000	50		S0 Red	Red		1,000	-	-	-				1
SAV / PLA 002 / 23-24	2023-24	Pest Control Charges uplift for Tower Hamlets Homes	Income generation	PLA	Place	Environmental Health and Trading Standards	Delivered / On Target		6	s	65	65	- Green	Green		-	-	-	-				-
SAV / PLA 003 / 23-24	2023-24	Planning and Building Control General Fund Income	Income generation	PLA	Place	Planning and Building Control	Delivered / On Target		4	D	40	40	- Green	Green		-	-	-	-				-
SAV / PLA 004 / 23-24	2023-24	Change of funding for School Crossing Patrol (SCP)	Income generation	PLA	Place	Parking	Delivered / On Target		11	3	113	113	- Green	Green		-	-	-	-				-
SAV / PLA 005 / 23-24	2023-24	Removal of Development Officer Vacant Post	Employees	PLA	Place	Housing Regeneration	Delivered / On Target		S	8	58	58	- Green	Green			-	-	-				-
SAV / PLA 006 / 23-24	2023-24	Changes to the Resident Support Scheme	Transformation	PLA	Place	Growth and Economic Development	Delivered / On Target		70	D	700	700	- Green	Green	(500)	-	<b>(500)</b> (500	-	-				-
SAV / PLA 007 / 23-24	2023-24	Economic Benefits Officer funding transfer	Income generation	PLA	Place	Growth and Economic Development	Delivered / On Target		6	1	61	61	- Green	Green		-		-	-				-
SAV / PLA 008 / 23-24	2023-24	Consolidation of Management Positions	Employees	PLA	Place	Place	Undeliverable / Unachievable	Undeliverable saving as superseded by the wider planned corporate restructuring	13	D	130		130 Red	Red	70	-	70	70	-				-
SAV / PLA 009 / 23-24	2023-24	Highways Maintenance - change in funding	Income generation	PLA	Place	Public Realm	Delivered / On Target		78	3	783	783	- Green	Green	-	-	-		-				-
SAV / PLA 010 / 23-24		Income Generation - Bromley Public Hall	Income generation			Asset Management	Delivered / On Target		10		100		- Green	Green		-	-		-				-
SAV / PLA 011 / 23-24	2023-24	Freedom Pass - budget reduction due to lower usage	Transformation	PLA	Place	Mobility	Delivered / On Target	Deliverable in 23/24 but not in full from 24/25 onwards due to increased TFL charges and additional Elizabeth line journeys	1,30	D	1,300	1,300	- Green	Green	-	-	-	-	-				-
SAV / RES 001 / 17-18	2017-18	Human Resources - reprofiled to 2024-25	Service transformation	RES	Resources	Human Resources	Delivered / On Target	Work to identify how the cross Council saving will be achieved is underway.			-	-	- Green	Green	700	-	<b>700</b> 70		-		-		
SAV / RES 009 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 2)	Service transformation	RES	Resources	Revenues and Benefits	Delivered / On Target	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 Scherne payments for Council Tapayers.		. 150	150	150	- Green	Green		-	-	-	-				-
SAV / RES 001 / 23-24	2023-24	Recruitment and Resourcing Team staffing	Employees	RES	Resources	Workforce, OD and Business Support	Delivered / On Target		10	o -	100	100	- Green	Green		-	-		-		-		-
SAV / RES 002 / 23-24	2023-24	Corporate training budget	Running costs	RES	Resources	Learning, Organisational and Cultural Development (LOCD)	Delivered / On Target		7		77	77	- Green	Green	-	-	-		-		-		-
SAV / RES 003 / 23-24	2023-24	Occupational Health	Running costs	RES	Resources	Workforce, OD and Business Support	Delivered / On Target		2	2 -	22	22	- Green	Green		-	-		-		-		-
SAV / RES 004 / 23-24		Finance, Procurement and Audit staffing	Employees	RES	Resources	Finance, Procurement and Audit	Delivered / On Target		16		160	160	- Green	Green	240	-	<b>240</b> 24	-	90	- 90	90		-
SAV / RES 005 / 23-24	2023-24	IT Robust Service Rationing and Reduction	Running costs	RES	Resources	Information Technology (IT)	Delivered / On Target		25	s -	255	255	- Green	Green	-	-	-		-	-	-		-
SAV / RES 006 / 23-24		Increases in Court Cost income	Income generation			Revenues and Benefits	Delivered / On Target		13	D -	130	130	- Green	Green	200		<b>200</b> 20	-	70	- 70	70		-
SAV / RES 007 / 23-24	2023-24	Custamer Services	Running costs	RES	Resources	Customer Services	Delivered / On Target		18	0 -	180	180	- Green	Green		-	-		-	-	-		-