Appendix B - Summary MTFS Savings Tracker 2023-26

			2023	3-24					2024	-25		2025-26										
	Savings target	previous year	Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	previous year	Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)		. ,	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				
Directorate																						
Health and Adult Social Care	2,584	-	2,584	2,584	-	-	365	-	365	365	-	-	373	-	373	373	-	-				
Children's Services	2,480	110	2,590	2,590	-	-	287	-	287	287	-	-	56	-	56	56	-	-				
Housing and Regeneration	4,733	350	5,083	2,803	2,100	180	(430)	2,100	1,670	(400)	2,000	70	-	2,000	2,000	-	2,000	-				
Chief Executive's Office	330	40	370	370	-	-	400	-	400	400	-	-	230	-	230	230	-	-				
Resources	924	150	1,074	1,074	-	-	1,140	-	1,140	1,140	-	-	160	-	160	160	-	-				
Communities	2,358	-	2,358	2,358	-	-	40	-	40	40	-	-	40	-	40	40	-	-				
Cross-Directorate / Corporate	1,028	511	1,539	483	-	1,056	-	-	-	-	-	-	100	-	100	100	-	-				
Total	14,437	1,161	15,598	12,262	2,100	1,236	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	11,714	440	12,154	12,154	-	-	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	973	371	1,344	108	-	1,236	70	-	70	-	-	70	-	-	-	-	-	-				
Total	14,437	1,161	15,598	12,262	2,100	1,236	1,802	2,100	3,902	1,832	2,000	70	959	2,000	2,959	959	2,000	-				

									2023-24 Savings Slippage Revised Forecast Savings Unachievable Forecast Project Savings									4-25		2025-26					
Reference	Year Approved	Title	Savings Type	Dir.	Directorate	Service Area	Savings Achievement Status	Status update	Savings target	Slippage from	Revised Savings target	Forecast savings	Savings slippage	Unachievable For	ecast Projectings RAG Status	RAG	Savings target	Slippage Revised from Saving: previous targe	Forecast savings	Savings Unachievabl slippage e or (over	Savings Slippage target from	Revised Savings target	Forecast savings	Savings Un slippage	nachievabl e or (over delivery)
										previous year		chievable		delivery)				year		delivery)	previous year		achievable		
									£'000	£.000	£'000	£.000	£.000	£'000			£'000	£.000		€.000 €.000	£,000	£,000	£.000	£.000	£.000
SAV / GOV 001 / 20-21	2020-21	Legal services - reprofiled to 2024-25	Reprofiling of Agreed Savings	CEO	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.	-	-		-		- Gre	en Green		200	- 200	200	-	-	-	-		-
								interim sail and review the structure are underway.																	
SAV / GOV 001 /	2021-22	Electoral Services	Service	CEO	Chief Executive's Office	Electoral Services	Delivered / On Target		-	40	40	40		- Gre	en Green		-	-		-		-	-		
21-22			transformation																						
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	-	70	70		- Gre	en Green		100	- 100	100	-	190 -	190	190		-
SAV / CEO 002 /	2022 24	Legal and Democratic Services	Constance	CEO	Chief Executive's Office	Legal and Monitoring	Delivered / On Target		160		160	160		0.0			100	- 100	100		40	40	40		
23-24	2023*24	Legal and Democratic Services	Employees	CEO	Chief Executive's Office	Officer Services	Delivered / Oil Target		160		100	100		- Gre	en Green		100	100	100		40	40	40		
SAV / CEO 003 /	2023-24	Corporate Communications	Running costs	CEO	Chief Executive's Office	Communications and	Delivered / On Target		100	-	100	100		- Gre	en Green		-	-	-	-		-	-		-
23-24						Marketing																			
SAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	Service transformation	CHI	Children's Services	Education & Partnerships	Delivered / On Target		-	110	110	110		- Gre	en Green		-	-	-	-	-	-	-		
SAV / CHI 003 /	2024 22		Reduction in	0.0	Children's Services	Youth and Commissioning	2 F 142 X		200		300	300													
21-22	2021-22	Children's Commissioning – Contracts Review	Provision	СНІ	Children's Services	Youth and Commissioning	Delivered / On Target		300		300	300		- Gre	en Green				-						
SAV / CHI 008 / 21-22	2021-22	Children's Social Care - Changes to Edge of Care Service	Service transformation	CHI	Children's Services	Children's Social Care	Delivered / On Target		80	-	80	80		- Gre	en Green		-	-	-	-		-	-		-
SAV / CHI 001 /	2023-24	Staffing efficiencies	Transformation	CHI	Children's Services	Education / Commissioning	Delivered / On Target		632	-	632	632		- Gre	en Green		22	- 22	22	-	44 -	44	44		-
23-24						and Culture																			
SAV / CHI 002 /	2023-24	Digitalisation efficiencies	Transformation	CHI	Children's Services	Education	Delivered / On Target		48	-	48	48		- Gre	en Green		10	- 10	10	-	12 -	12	12		-
23-24 SAV / CHI 003 /	2023-24	Income Generation	Income generation	CHI	Children's Services	Education / Arts, Parks and	Delivered / On Target		92	-	92	92		- Gre	en Green		155	- 155	155	-		-	-		-
23-24						Events																			
SAV / CHI 004 / 23-24	2023-24	Reduction in non-staffing budgets	Service reductions	CHI	Children's Services	Supporting Families / Education / Commissioning	Delivered / On Target		115	,	115	115		- Gre	en Green		-		-	-	-	-	-		-
						and Culture																			
SAV / CHI 005 /	2023-24	Review of Children's and Young People Contracts and Commissioned	Transformation	CHI	Children's Services	Integrated Commissioning	Delivered / On Target		249	-	249	249		- Gre	en Green		100	- 100	100	-		-	-		-
23-24 SAV / CHI 006 /	2023-24	Services Placement efficiencies	Transformation	CHI	Children's Services	Children Social Care	Delivered / On Target		375		375	375		- Gre	en Green										
23-24																									
SAV / CHI 007 / 23-24	2023-24	Management Savings	Employees	CHI	Children's Services	Commissioning and Culture / Education / Supporting	Delivered / On Target		270	-	270	270		- Gre	en Green		-	-	-	-	-	-	-		-
						Families																			
SAV / CHI 008 / 23-24	2023-24	Sports and Youth Integration	Transformation	CHI	Children's Services	Commissioning and Culture	Delivered / On Target		200	-	200	200		- Gre	en Green		-		-	-	-	-	-		-
SAV / CHI 009 /	2023-24	Contract Services	Transformation	CHI	Children's Services	Commissioning and Culture	Delivered / On Target		119	-	119	119		- Gre	en Green		-	-	-	-		-	-		-
SAV / ALL 001 /	2047 40			con	C P			17.110		274	371	400		263 Rec											
17-18	2017-16	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	transformation	COP	Cross-Directorate / Corporate	Cross-Directorate	Undeliverable / Unachievable	The MFD and Reprographics elements of the project were delivered. A new contract for the hybrid mail solution for outward mail has		3/1	371	100		263 Net	, Red										
								been setup. There is still a cost to the hybid mail solution and there is not capacity in the budget to relise the saving.																	
SAV / RES 009 / 18-19	2018-19	THH - Potential support service Savings - reprofiled to 2025-26	Service transformation	COP	Cross-Directorate / Corporate	Cross-Directorate / Corporate	Delivered / On Target	The saving relates to support service savings from the in-sourcing of THH.	-	-	-	-		- Gre	en Green		-	-	-	-	100 -	100	100		-
								If the ALMO were insourced following consultation then this saving would be achievable through support service efficiencies.																	
SAV / ALL 007 /	2040 20	5 - 6 - 7 - 6 - 10 - 10 - 10 - 10 - 10 - 10 - 10		con	C P			There have been savings achieved through the review of 2021-22		140	440	440													
19-20	2019-20	Greater Commercialisation - SAV / ALL 007 / 19-20 Savings were partially written off and reprofiled as part of 2022-23	Commercialisation - trading activity	COP	Cross-Directorate / Corporate	Cross-Directorate	Delivered / On Target	fees & charges. This review identified £39k extra income through the introduction of household bulky waste charges after 2 free	-	140	140	140		- Gre	en Green		-		-				-		
		budget setting.						collections and Commercial bulky waste charges, and £30k extra income in Registrars Services.																	
								£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 proposed to be written off in the 2023-26 MTFS.																	
								In 2022-23 the savings slippage and unachievable savings are requested to be offset through the Covid non-ringfenced grant																	
								reserve.																	
SAV / COP 003 / 21-22	2021-22	Fees & Charges - reprofile of agreed saving SAV / ALL 003 / 20-21	Income generation	COP	Cross-Directorate / Corporate	Cross-directorate	Delivered / On Target		235		235	235		- Gre	en Green		-	-			-	-	-		-
SAV / ALL 001 / 23-24	2023-24	Council-wide efficiencies	Employees	COP	Cross-Directorate / Corporate	Cross-Directorate	Undeliverable / Unachievable	This relates to staffing savings including the deletion of vacant posts and reducing agency. The saving has been superseded by the new	793	-	793			793 Rec	l Red		-		-	-		-	-		-
								savings programme and governance structure with savings to come forward through this route.																	
								-																	
		ı	1	1	·	1															1				

									2023-24								2024-	-25					2025-26		
Reference Year Approved	Title	Savings Type	Dir.	Directorate	Service Area	Savings Achievement Statu	s Status update	Savings target	Slippage from previous year	Revised Savings target as	Forecast savings chievable		or (over Savings RA	Project G Status RAG	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievabl e or (over delivery)	Savings target	Slippage from previous year	Revised Fore Savings sav target achiev	ngs slippag	e e or (over delivery)
SAV / HAC 013 / 2021-22 21-22	Hostels and Substance Misuse	Transformation	HASC	Health and Adult Social Care	Integrated Commissioning	Delivered / On Target	Closure of Greig House - recommission service as part of transformation of hostel services - no negative impact on service particularly substance misuse services (on target)- negotiations with service provider on removing this service from the pathway prior to reterrodering	£'000	€:000	£'000	100	£'000	£'000	Amber	£'000	€:000	£.000	£'000	£'000	£'000	£:000	£.000	£'000 £	- £.00	- £.000
SAV / HAC 014 / 2021-22 21-22	Reprofiled savings - Review of Telecare - SAV / HAC 014 / 21-22	Reprofiling of Agreed Savings	HASC	Health and Adult Social Care	Adult Social Care	Delivered / On Target	Review of high cost packages and discharges - figures to be reviewed (on target)	71		71	71		- Green	Green	-	-	-	-		-	-	-	-	-	
SAV / HAC 001 / 2023-24 23-24	Re-commissioning Hostel Support	Transformation	HASC	Health and Adult Social Care	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	Amber	100	-	100	100		-	100	-	100	100	-
SAV / HAC 002 / 2023-24 23-24	Achieving Cost Efficiencies in Commissioned Packages of Care - (24 hour POC)	Service reductions	HASC	Health and Adult Social Care	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 / 2023-24 23-24	Additional Savings Delivery from Existing Programmes - Supported Accommodation MH £103k, Transport £50k	Transformation	HASC	Health and Adult Social Care	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 / 2023-24 23-24	Supporting Effective Care in the Home by Reducing the Need for Two Care Workers (double handed care Localities)	Transformation	HASC	Health and Adult Social Care	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 / 2023-24 23-24	Health, Adults and Community Vacancy Factor	Employees	HASC	Health and Adult Social Care	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 / 2023-24 23-24	Commissioned care and support savings for existing users following Reablement Service intervention	Transformation	HASC	Health and Adult Social Care	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	-
23-24	Deletion of Vacant Manager Post (Team Manager Housing Link Team)		HASC	Health and Adult Social Care	Mental Health	Delivered / On Target	Not recruiting post to this post (delivered)	60		60	60		- Green	Green	-	-		-		-	-	-	-	-	-
SAV / HAC 008 / 2023-24 23-24 SAV / HAC 009 / 2023-24	Post reduction in the Deprivation of Liberty Safeguards (DoLS) team - (this was in relation to a vacant post) Cost Reduction – Learning Disability Supported Living Scheme	Employees Transformation	HASC	Health and Adult Social Care Health and Adult Social	Deprivation of Liberty Safeguards Team Integrated Commissioning	Delivered / On Target Delivered / On Target	Delivered - budget removed at start of financial year Deregistration of Huddlestone Close (delivered)	58		58	58		- Green	Green	-			-		-	58		58	58	
23-24	Lost Reduction – Learning Distability Supported Living Scheme (Huddlestone Close) Purchasing Efficiencies – Opiate Substitutes	Transformation	HASC	Care Health and Adult Social	Integrated Commissioning	Delivered / On Target	Deregistration or Huddlestone Close (delivered) Conversations with medicine management teams commenced (on	80		80	80		- Green	Green				-							
23-24 SAV / HAC 011 / 2023-24 23-24	Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service (FPN Income Generation)	Income generation	COM	Communities	Community Safety	Delivered / On Target	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 / 2023-24 23-24	Reduction of Public Health contingency funding	Running costs	HASC	Health and Adult Social Care	Public Health	Delivered / On Target	Came out of budget - covid contingency not used (delivered)	500		500	500		- Green	Green	-	-	-	-		-	-	-	-	-	-
SAV / HAC 013 / 2023-24 23-24	Reduction of non-staff costs – Public Health (via in-house provision of evaluation, research and PH intelligence)	Running costs	HASC	Health and Adult Social Care	Public Health	Delivered / On Target	Came out of budget PH grant - now from health determinants funding (delivered)	150		150	150		- Green	Green	-	-		-		-	-	-	-	-	-
23-24	Optimisation of local delivery of sexual health provision (via substitution to a general fund activity)	Transformation	HASC	Health and Adult Social Care	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 / 2018-19 18-19	Review of Housing Delivery (THH/TH)	Service transformation	HAR	Housing and Regeneration	Housing /THH	Slipping but Achievable	THH will be insourced on the 1 November 2023. Service reviews to identify efficiencies will be undertaken following the in-sourcing exercise. As a result, this saving will slip into 2024/25 but remains deliverable.		100	100		100	- Amber	Amber		100	100	100			-				
SAV / ALL 001 / 2021-22 21-22	Transformation of Regulatory and Enforcement Functions	Service transformation	COM	Communities	Public Realm	Delivered / On Target	This savings target represents the Public Realm element of a larger saving between Place and HAC. 2. The element of the saving relating to Public Realm has not been delivered from the ERS service but unused budget elsewhere within Place has been used to mitigate it.	150		150	150		- Green	Green	-	-	-	-		-	-	-	-		
SAV / PLA 003 / 2021-22 21-22	Environmental Service Team - increased enforcement activity to target fly tipping	Income generation	COM	Communities	Public Realm	Delivered / On Target		20		20	20		- Green	Green	-	-	-	-		-	-	-	-		
SAV / PLA 006 / 2021-22 21-22	New Town Hall revenue savings (partially written-off during the 2023-24 budget setting process)	Service transformation	HAR	Housing and Regeneration	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	-	-	-	-		-	-	-	-		

									2023-24			Color William Color						2024-25					2025	-26		1
Reference	Year Approved	Title	Savings Type Dir.	Directorate	Service Area	Savings Achievement Status	Status update	Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachievable or (over	Forecast Savings RAG	Project Status RAG	Savings target	Slippage from		orecast Savir savings slipps		Savings target	Slippage from	Revised Savings	Forecast savings	Savings Unachievabl slippage e or (over	
								£'000	previous year	£'000	achievable	£'000	delivery)			£'000	previous year	target ach	£'000 £'0	delivery)	£'000	previous year	target £'000	£'000	£'000 £'000	
SAV / PLA 009 /	2021-22	Transformational review of the Homelessness service	Service HAR	Housing and Regeneration	Housing Options	Slipping but Achievable	The transformation project to deliver £2m savings is ongoing.	1,750	£'000 250	2,000	£ 000	2,000	£ 000	Amber	Amber	£ 000	£'000 2,000	2,000	2,1		£ 000	£'000 2,000	2,000	£ 000	2,000 -	1
21-22			transformation				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 in T.A. continue to rise and 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, rising from £30-£35 per night to £100 per night. 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
SAV / PLA 001 /	2023-24	Using Section 106 funding to fund Housing Supply Team	Income generation HAR	Housing and Regeneration	Housing Regeneration	Undeliverable / Unachie - 1	Duplication with savings SAV / PLA 005 / 23-24 - Removal of	64		50			pa.	Red	Red					\perp						1
23-24		and a second of the second supply (Call	generation			STATE OF STA	Development Officer Vacant Post	30		20			30							1						
																										1
SAV / PLA 002 / 23-24	2023-24	Pest Control Charges uplift for Tower Hamlets Homes	Income generation COM	Communities	Environmental Health and Trading Standards	Delivered / On Target		65		65	65			Green	Green	-	-			-	-		-			
SAV / PLA 003 /	2023-24	Planning and Building Control General Fund Income	Income generation HAR	Housing and Regeneration	Planning and Building	Delivered / On Target		40		40	40			Green	Green	-	-	-		-	-	-	-			1
23-24					Control																					
SAV / PLA 004 / 23-24	2023-24	Change of funding for School Crossing Patrol (SCP)	Income generation HAR	Housing and Regeneration	Parking	Delivered / On Target		113		113	113			Green	Green		-			-		-	-			
SAV / PLA 005 / 23-24	2023-24	Removal of Development Officer Vacant Post	Employees HAR	Housing and Regeneration	Housing Regeneration	Delivered / On Target		58		58	58			Green	Green	-	-	-		-	-	-	-		-	
SAV / PLA 006 /	2023-24	Changes to the Resident Support Scheme	Transformation HAR	Housing and Regeneration	Growth and Economic	Delivered / On Target		700		700	700			Green	Green	(500)	-	(500)	(500)	-						1
23-24		3			Development											(44.5)		(413)	()							
SAV / PLA 007 /	2023-24	Economic Benefits Officer funding transfer	Income generation HAR	Housing and Regeneration	Growth and Economic	Delivered / On Target		61		61	61		-	Green	Green	-	-	-		-	-	-	-		-	
23*24					Development																					
SAV / PLA 008 / 23-24	2023-24	Consolidation of Management Positions	Employees HAR	Housing and Regeneration	Place	Undeliverable / Unachievable	Undeliverable saving as superseded by the wider planned corporate restructuring	130		130			130	Red	Red	70		70		70	-	-	-			
SAV / PLA 009 / 23-24	2023-24	Highways Maintenance - change in funding	Income generation COM	Communities	Public Realm	Delivered / On Target		783		783	783		,	Green	Green	-	,	-		-	-	-	-		-	
SAV / PLA 010 /	2023-24	Income Generation - Bromley Public Hall	Income generation HAR	Housing and Regeneration	Asset Management	Delivered / On Target		100		100	100		-	Green	Green	-	-	-		-	-	-	-			
SAV / PLA 011 /	2023-24	Freedom Pass - budget reduction due to lower usage	Transformation COM	Communities	Mobility	Delivered / On Target	Deliverable in 23/24 but not in full from 24/25 onwards due to	1,300		1,300	1,300		-	Green	Green	-	-	-		-	-	-	-			1
23-24							increased TFL charges and additional Elizabeth line journeys																			
SAV / RES 001 /	2017-18	Human Resources - reprofiled to 2024-25	Service RES	Resources	Human Resources	Delivered / On Target	Work to identify how the cross Council saving will be achieved is	-	-					Green	Green	700		700	700	-	-	-		-		1
17-18			transformation				underway.																			
SAV / RES 009 /	2021-22	Merging the Revenues & Benefits Services (Phase 2)	Service RES	Resources	Revenues and Benefits	Delivered / On Target	This restructure has been delayed due to needing to facilitate grant	-	150	150	150			Green	Green	-	-	-	-	-	-	-	-	-		ł
21-22			transformation				payments and the new Covid Additional Relief Fund for business rates, and Energy Rebate Scheme payments for Council Taxpayers.																			
SAV / RES 001 /	2023-24	Recruitment and Resourcing Team staffing	Employees RES	Resources	Workforce, OD and Business Support	Delivered / On Target		100	-	100	100		-	Green	Green	-	-	-	-	-	-	-	-	-	-	
SAV / RES 002 /	2023-24	Corporate training budget	Running costs RES	Resources	Learning, Organisational	Delivered / On Target		77	-	77	77		-	Green	Green	-	-	-	-	-	-	-	-	-		ł
23-24					and Cultural Development (LOCD)																					
SAV / RES 003 / 23-24	2023-24	Occupational Health	Running costs RES	Resources	Workforce, OD and Business Support	Delivered / On Target		22	,	22	22		,	Green	Green		,		-	-	-	-	-	-	-	
SAV / RES 004 / 23-24	2023-24	Finance, Procurement and Audit staffing	Employees RES	Resources	Finance, Procurement and Audit	Delivered / On Target		160	-	160	160		-	Green	Green	240	-	240	240	-	90	-	90	90	-	
SAV / RES 005 /	2023-24	IT Robust Service Rationing and Reduction	Running costs RES	Resources	Information Technology (IT)	Delivered / On Target		255	-	255	255		-	Green	Green	-	-	-	-	-	-	-	-	-	-	l
23-24																										
SAV / RES 006 / 23-24	2023-24	Increases in Court Cost income	Income generation RES	Resources	Revenues and Benefits	Delivered / On Target		130	-	130	130			Green	Green	200	-	200	200		70	-	70	70	-	
SAV / RES 007 / 23-24	2023-24	Customer Services	Running costs RES	Resources	Customer Services	Delivered / On Target		180	-	180	180		-	Green	Green	-	-	-	-	-	-	-	-	-	-	
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