## Summary MTFS Savings Tracker 2023-26

			2023-	-24					2024-	-25			2025-26										
			Revised Savings target	Forecast savings achievable	Savings slippage	delivery)		Slippage from previous year		Forecast savings achievable	Savings slippage	or (over delivery)		Slippage from previous year		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	440	-	700	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	1,132	2,000	770	959	2,000	2,959	959	2,000	-					
Savings Achievement Status																							
Delivered / On Target	11,714	440	12,154	12,154	-	-	1,032	-	1,032	1,032	-	-	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	770	-	770	-	-	770	-	-	-	-	-	-					
Total	14,437	1,161	15,598	12,262	2,100	1,236	1,802	2,100	3,902	1,132	2,000	770	959	2,000	2,959	959	2,000	-					

MTFS Sa	vings Tra	cker 2023-26 (initial assessment)						14,437 1,161 15,598 12,262 2,100 1,236						1,802	1,802 2,100 3,902 1,132 2,000 7 2024-25								
Reference	Year Approved	Tiðe	Savings Type	Dir. Directorate	Service Area	Savings Achievement Statu	s Status update	previou	-24 ppage Revised from Savings s year target £'000 £'000	savings : achievable	Savings Una slippage (o £'000	nachievable or Foreca (over delivery) Saving £'000	it Project : RAG Status RAG	Savings target £'000	previous year	2024-25 Revised Forecar Savings saving target achievable £'000 £'00	•	Unachievable or (over delivery) £'000	Savings target £'000	Slippage from previous year £'000	2025-26 Revised Forec Savings savin target achieval £'000 £'0	gs slippage de	e (over delivery) £'000
SAV / GOV 001 / 20-21	2020-21	Legal services - reprofiled to 2024-25	Reprofiling of Agreed Savings	CED 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 20	0	-			-	*	-
SAV / GOV 001 / 21-22	2021-22	Electoral Services	Service transformation	CEO 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	- 70	70		- Green	Green	100		100 10	0	-	190	-	190 1	90	-
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 10	0	in the second seco	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 transformation	CHI Children's Services	Education & Partnerships	Delivered / On Target			110 <b>110</b>	110		- Green	Green			-	-	-	-		*	-	
SAV / CHI 003 / 21-22	2021-22	Children's Commissioning – Contracts Review	Reduction in Provision	CHI Children's Services	Youth and Commissioning	Delivered / On Target		300	- 300	300		- Green	Green			-	-	-			-	-	
SAV / CHI 008 / 21-22		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		- Green	Green				-	-		-	-	-	
SAV / CHI 001 / 23-24	2023-24	Staffing efficiencies	Transformation	CHI Children's Services	Education / Commissioning and Culture	Delivered / On Target		632	- 632	632		- Green	Green	22	2 -	22 2	2		44	-	44	44	-
SAV / CHI 002 / 23-24		Digitalisation efficiencies	Transformation	CHI Children's Services	Education	Delivered / On Target		48	- 48	48		- Green	Green	10		10 1	0		12		12	12	
SAV / CHI 003 / 23-24		Income Generation	Income generation	CHI Children's Services	Education / Arts, Parks and Events	Delivered / On Target		92	- 92	92		- Green	Green	155	5 -	155 15	s	-		-	-		
SAV / CHI 004 / 23-24	2023-24	Reduction in non-staffing budgets	Service reductions	CHI Children's Services	Supporting Families / Education / Commissioning and Culture	Delivered / On Target		115	- 115	115		- Green	Green		-	-	-	-	-	-		-	
SAV / CHI 005 / 23-24	2023-24	Review of Children's and Young People Contracts and Commissioned Services	Transformation	CHI Children's Services	Integrated Commissioning	Delivered / On Target		249	- 249	249		- Green	Green	100		100 10	0	-		-		-	
SAV / CHI 006 / 23-24	2023-24	Placement efficiencies	Transformation	CHI Children's Services	Children Social Care	Delivered / On Target		375	- 375	375		- Green	Green				-	-		-		-	
SAV / CHI 007 / 23-24	2023-24	Management Savings	Employees	CHI Children's Services	Commissioning and Culture / Education / Supporting Families	Delivered / On Target		270	- 270	270		- Green	Green				-			-	-	•	-
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		- Green	Green				-	-		-		-	
SAV / CHI 009 / 23-24	2023-24	Contract Services	Transformation	CHI Children's Services	Commissioning and Culture	Delivered / On Target		119	- 119	119		- Green	Green				-			-		-	
SAV / ALL 001 / 17-18		Review of Printing' Scanning: Use of Multi-Functional Devices (MID's)	Service transformation	COP Cross-Directorate / Corporate	Cros-Directorate	Undeliverable / Unachievabli	1. The MUT and Tappopphile advector of the project were delivered. 2. A new contrast for the hybrid and advector for annuel rank lanks been strategy. There is still a cost to the hybrid mail outcom and there is not capacity in the back of null ranks and the strategy of the the hybrid mail proposed for removal as part of the 24-27 MTTS.		371 <b>371</b>	106		263 Red	Red			-							
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	<ol> <li>The aving 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		н н		-		100	-	100	00	
SAV / ALL 007 / 19-20	2019-20	Granter Commercialization - SAV / ALL 007 / 15-20 Savings were partially written off and reportified as part of 2022-23 budget setting.	Commercialization - trading activity	Cop Cost Directore / Carporate	Cost Directions	Dahvenet / On Tanget	<ol> <li>Them have been carried scattered through the review of 201-22 rese &amp; charges. The review certified EAR seas increme through the introduction of household budy used charges all the 2-be collections and Commercial budy used charges, and EAR sear increme in Registrate Service.</li> <li>2.15% of the 44% house payment and the service of a forward budy the payment of the service of the service of the commercial search commercial budy are a budy and budy and budy and budy the service of the service of the service of the service formular budy and at starts and partic commercial search (The remaining sampling as budy faithful the service). There means and a starts and partic commercial search (The remaining sampling and the search and increase budying in faither years.</li> <li>1.15% the the meaning sampling viewed at and therefore 1.13% in the remaining sampling viewed at and therefore 1.13% in the remaining sampling viewed at and therefore 1.13% in the thermating sampling viewed at the search 1.13% of the meaning viewed at and therefore the search 1.13% of the meaning sampling viewed at and therefore 1.13% of the meaning viewed at and therefore 1.13% of the meaning</li></ol>		1.60 140	140		- Green	Green									-	
SAV / COP 003 / 21-22		Fees & Charges - reprofile of agreed saving SAV / ALL 003 / 20-21	Income generation	Corporate	Cross-directorate	Delivered / On Target		235	- 235	235		- Green	Green			-	-	-	-		-	-	
SAV / ALL 001 / 23-24	2023-24	Council-wide efficiencies	Employees	COP Cross-Directorate / Corporate	Cross-Directorate	Undeliverable / Unachievable		793	- 793			793 Red	Red			-		-	-	-	-		
SAV / HAC 013 / 21-22	2021-22	Hostels and Substance Misuse	Transformation	HASC Health and Adult Social Can	e Integrated Commissioning	Delivered / On Target	Cosure of Greig House - recommission service as part of transformation of house services - no negative impact on service particularly ubstrame misuse service on target-negatiations with service provider on removing this service from the pathway prior to retendering	100	100	100		- Green	Green			-	-		-	-	-	-	-

No.       N																	2024-25 2025-26							
	Reference Year Appro	r roved	Title	Savings Type	Dir. D	lirectorate	Service Area	Savings Achievement Status	Status update	Savings target £'000					Project Status RAG	Savings target £'000	Slippage Revi from Savi ious year tai £'000 £'	sed Forecast ngs savings get achievable	£	or Savin ry) targ 00 £'0			achievable	£'000
11       1	SAV / HAC 014 / 2021- 21-22	1-22	Reprofiled savings - Review of Telecare - SAV / HAC 014 / 21-22		HASC H	ealth and Adult Social Care	Adult Social Care	Delivered / On Target		71		71 71		- Green	Green	-	-					-	-	-
	SAV / HAC 001 / 2023- 23-24	8-24	Re-commissioning Hostel Support	Transformation	HASC H	lealth 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	Green	100	-	100 100		• 1	. 00	100	100	
Image: And Stand Markeling and Stan	SAV / HAC 002 / 2023- 23-24	3-24	Achieving Cost Efficiencies in Commissioned Packages of Care - (24 hour POC)	Service reductions	HASC H	ealth 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 (delivered)	350		<b>350</b> 350		- Green	Green	-				-	• •	-		
Image: A market and and any	SAV / HAC 003 / 2023- 23-24	3-24	Additional Saving: Delivery from Existing Programmes - Supported Accommodation MH £103k, Transport £50k	Transformation	HASC H	ealth and Adult Social Care	Adult Social Care/ Integrated Commissioning	Delivered / On Target	(delivered). Transport rising costs and overspend putting pressures on delivery of saving. Starting work on personal budgets transport	153		<b>153</b> 153		- Green	Green	25	-	<b>25</b> 25		*		25	25	
AT       AT <td< td=""><td>SAV / HAC 004 / 2023- 23-24</td><td>3-24</td><td>Supporting Effective Care in the Home by Reducing the Need for Two Care Workers (double handed care Localities)</td><td>Transformation</td><td>HASC H</td><td>ealth and Adult Social Care</td><td>Adult Social Care</td><td>Delivered / On Target</td><td>Packages being identified to move from double handed to single handed care (delivered)</td><td>40</td><td></td><td><b>40</b> 40</td><td></td><td>- Green</td><td>Green</td><td>40</td><td></td><td>40 40</td><td></td><td>-</td><td>20 -</td><td>40</td><td>40</td><td></td></td<>	SAV / HAC 004 / 2023- 23-24	3-24	Supporting Effective Care in the Home by Reducing the Need for Two Care Workers (double handed care Localities)	Transformation	HASC H	ealth and Adult Social Care	Adult Social Care	Delivered / On Target	Packages being identified to move from double handed to single handed care (delivered)	40		<b>40</b> 40		- Green	Green	40		40 40		-	20 -	40	40	
12.1       Marken for some and	SAV / HAC 005 / 2023- 23-24	3-24	Health, Adults and Community Vacancy Factor	Employees	HASC H	ealth and Adult Social Care	All Service areas HAC	Delivered / On Target	Vacant posts removed from budget at start of 23/24 (delivered)	603		<b>603</b> 603		- Green	Green		-			-				
12       1	SAV / HAC 006 / 2023- 23-24	3-24	Commissioned care and support savings for existing users following Reablement Service intervention	Transformation	HASC H	ealth and Adult Social Care	Reablement Service	Delivered / On Target	Work has started on identifying service users as part of transformation savings (on target)	250		<b>250</b> 250		- Green	Green	200		200 200		- 1	- 50	150	150	-
Image: A proprint of the propri	SAV / HAC 007 / 2023- 23-24	8-24	Deletion of Vacant Manager Post (Team Manager Housing Link Team)	Employees	HASC H	lealth and Adult Social Care	Mental Health	Delivered / On Target	Not recruiting post to this post (delivered)	60		<b>60</b> 60		- Green	Green	-	•			-				
12.4       1.4 <th1< td=""><td>23-24</td><td></td><td>(this was in relation to a vacant post)</td><td>Employees</td><td></td><td></td><td></td><td></td><td>Delivered - budget removed at start of financial year</td><td>58</td><td></td><td>58 58</td><td></td><td>- Green</td><td>Green</td><td>-</td><td>-</td><td></td><td></td><td></td><td>- 58</td><td>58</td><td>58</td><td>-</td></th1<>	23-24		(this was in relation to a vacant post)	Employees					Delivered - budget removed at start of financial year	58		58 58		- Green	Green	-	-				- 58	58	58	-
12       1	SAV / HAC 009 / 2023- 23-24	3-24	Cost Reduction – Learning Disability Supported Living Scheme (Huddlestone Close)	Transformation	HASC H	ealth and Adult Social Care	Integrated Commissioning	Delivered / On Target	Deregistration of Huddlestone Close (delivered)	69		<b>69</b> 69		- Green	Green	-	-			-			-	
12 14       14 bit and development free free free free free free free fre	23-24								target)	80		80 80		- Green	Green		-			-			-	
124       1	SAV / HAC 011 / 2023-: 23-24	3-24	Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service (FPN Income Generation)	Income generation	COM C	ommunities	Community Safety	Delivered / On Target	May be able to generate more income from FPN's (on target)	40		<b>40</b> 40		- Green	Green	40	-	40 40		-	- 00	40	40	-
Astro-       Astrest-       Astro-       Astro- <td>SAV / HAC 012 / 2023-: 23-24</td> <td>3-24</td> <td>Reduction of Public Health contingency funding</td> <td>Running costs</td> <td>HASC H</td> <td>ealth and Adult Social Care</td> <td>Public Health</td> <td>Delivered / On Target</td> <td>Came out of budget - covid contingency not used (delivered)</td> <td>500</td> <td></td> <td>500 500</td> <td></td> <td>- Green</td> <td>Green</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td>	SAV / HAC 012 / 2023-: 23-24	3-24	Reduction of Public Health contingency funding	Running costs	HASC H	ealth and Adult Social Care	Public Health	Delivered / On Target	Came out of budget - covid contingency not used (delivered)	500		500 500		- Green	Green		-			-			-	-
2-3       1       2-3       1       2-3       1       2-3       1	23-24		evaluation, research and PH intelligence)						(delivered)	9 150		<b>150</b> 150		- Green	Green	-	-			-			-	
1919       Instantion of Regulatory and Enformment Functions       Instantion of Regulatory and Enformment Functions       Instantion (Regulatory and Enformment Functions)       Instantiter (Regulatory and Enformment Functions)       Instanti	SAV / HAC 014 / 2023- 23-24	8-24	Optimisation of local delivery of sexual health provision (via substitution to a general fund activity)	Transformation	HASC H	lealth 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	-				-			-	-
21-22       N       Information from the formation of the proper from the strate the more of the analyse the proper from the strate the more of the strate the strate the more of the strate the more of the strate the more of th	SAV/ PLA 002 / 2018- 18-19	3-19	Review of Housing Delivery (TH-VTH)	Service transformation	HAR H	ousing and Regeneration	Housing /THH	Slipping but Achievable	identify efficiencies will be undertaken following the in-sourcing exercise. As a result, this saving will slip into 2024/25 but remains		100	100	100	- Amber	Amber	-	100	100 100						
21-22 fy tipping		1-22	Trandomation of Regulatory and Enforcement Functions	Service transformation	СОМ С	ommunities	Public Realm	Delivered / On Target	saving between Place and HAC. 2. The element of the saving relating to Public Realm has not been delivered from the ERS service but	150		<b>150</b> 150		- Green	Green	-								
	21-22		fly tipping							20		-		- Green	Green	-	-	•		-				
SAV / PA.006         J01-22         New Toom Hull memory assignment         Service         NA         Housing and Regeneration         Poperty and Major Projects         Deleveral / On Target         Rule - actual costs for boar star/ energy unknown. Once drages stat         1,71         1,71         1,71         General         General <thgeneral< th=""> <thgeneral< th=""> <thge< td=""><td>SAV / PLA 006 / 2021- 21-22</td><td>1-22</td><td>New Town Hall revenue savings (partially written-off during the 2023-24 budget setting process)</td><td>Service transformation</td><td>HAR H</td><td>lousing and Regeneration</td><td>Property and Major Projects</td><td>Delivered / On Target</td><td>Risk - actual costs for bus rates / energy unknown. Once charges start coming through delivery in full can be reassessed</td><td>1,731</td><td>1</td><td>,731 1,731</td><td></td><td>- Green</td><td>Green</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></thge<></thgeneral<></thgeneral<>	SAV / PLA 006 / 2021- 21-22	1-22	New Town Hall revenue savings (partially written-off during the 2023-24 budget setting process)	Service transformation	HAR H	lousing 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																	
Reference Year	Title	Savings Type Dir.	Directorate	Service Area	Savings Achievement Status	Status update	Savings target		Revised	Forecast	Savings slippage	Unachievable or (over delivery)	Forecast	Project	Savings target	Slippage from	2024-25 Revised Fo	recast Saving wings slippag	unachievable or	Savings target	Slippage from	Revised	5-26 Forecast	Savings U	Unachievable or
Approved							target	from previous year	Savings target	savings achievable	slippage	(over delivery) £'000	Savings RAG	Status RAG	target	from previous year	Revised Fo Savings sa target achie	wings slippag wable	e (over delivery) £'000	target	from previous year	Savings target	savings achievable	slippage	(over delivery) £'000
							£'000	£.000	£'000	£'000	£'000	1.000			£'000	£'000	£'000	£.000 ₹.000		£'000	£'000	£'000	£'000	£'000	1.000
Suv / PLA 009 / 2021-22 21-22	Transformational review of the Homelessness service	Service HAR transformation	Housing and Regeneration	Hauring Options		The transformation project to delive 2/th savings is engoing Deeplet their, homeless number continue to in due to the liking of the existicne trans and the impact of the cost of living crisis resulting in the avicine sparsening and increases in the numbers of tenhing and findu- nections and the impact of the cost of living crisis resulting in the avicine sparsening and increases in the numbers of physics continue to its and the local results on gradient and the account and the large of the local results of the local cost of the local results of living the living the living the local results of living the living the living the results of living the living the living the living the results and living the living the living the living the local results of living the living the living tenderstands Significant works have not the neglecting decisions feaparison of the use of PK to prevent homelesses and to more or howehows the significant schedule and of the living the living 1.4 numbers and living the living the living the living and efficiencies are expected to mark a living the decision metal living the living the living the living the living the living 1.4 numbers where the living the living the living the and efficiencies are expected to mark a living the decision metal living 1.4 numbers where the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living the living the living the living the living 1.4 numbers where the living t	1,750	250	2,000		2,000		Amber	Amber		2,000	2,000	200	2		2,000	2,000		2,000	
SAV / PLA 001 / 2023-24 23-24	Using Section 106 funding to fund Housing Supply Team	Income generation HAR	Housing and Regeneration	Housing Regeneration	Undeliverable / Unachievable	Duplication with savings SAV / PLA 005 / 23-24 - Removal of Development Officer Vacant Post	50		50			50	Red	Red		-	-		•	-	-				
23-24	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 23-24	Planning and Building Control General Fund Income	Income generation HAR	Housing and Regeneration	Planning and Building Control	Delivered / On Target		40		40	40			Green	Green	-	-					-				
SAV / PLA 004 / 2023-24 23-24	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 / 2023-24 23-24	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 23-24	Changes to the Resident Support Scheme	Transformation HAR	Housing and Regeneration	Growth and Economic Development	Delivered / On Target		700		700	700			Green	Green	(500)		(500)	(500)							-
SAV / PLA 007 / 2023-24 23-24	Economic Benefits Officer funding transfer	Income generation HAR	Housing and Regeneration	Growth and Economic Development	Delivered / On Target		61		61	61			Green	Green											
SAV / PLA 008 / 2023-24 23-24	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		-	-			
23-24	Highways Maintenance - change in funding	Income generation COM	Communities	Public Realm	Delivered / On Target		783		783	783			Green	Green		-					-				-
SAV / PLA 010 / 2023-24 23-24	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 23-24	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 increased TFL charges and additional Elizabeth line journeys	1,300		1,300	1,300			Green	Green			-			-	-				-
SAV / RES 001 / 2017-18 17-18	Human Resources - reprofiled to 2024-25	Service RES transformation	Resources	Human Resources	Undeliverable / Unachievable	The saving was originally agreed in 2017/18 but was not delivered and reprofiled. The saving has been superseded by structure reviews and is proposed for removal as part of the 24-27 MTFS.				-		-	Red	Red	700	-	700		700	-	-	-	-		
SAV / RES 009 / 2021-22 21-22	Merging the Revenues & Benefits Services (Phase 2)	Service RES transformation	Resources	Revenues and Benefits	Delivered / On Target			150	150	150			Green	Green			-	-				-	-		-
23-24	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 23-24	Corporate training budget	Running costs RES	Resources	Learning, Organisational and Cultural Development (LOCD)	Delivered / On Target		77		π	77			Green	Green			-	-	-						
SAV / RES 003 / 2023-24 23-24	Occupational Health	Running costs RES	Resources	Workforce, OD and Business Support	Delivered / On Target		22	-	22	22			Green	Green	-	-		-	-	-	-		-		
SAV / RES 004 / 2023-24 23-24	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 23-24	IT Robust Service Rationing and Reduction	Running costs RES	Resources	Information Technology (IT)	Delivered / On Target		255		255	255			Green	Green	-			-	-	-			-		
SAV / RES 006 / 2023-24 23-24	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 / 2023-24 23-24	Customer Services	Running costs RES	Resources	Customer Services	Delivered / On Target		180		180	180		-	Green	Green	-		-	-	-	-			-		