## **Summary MTFS Savings Tracker 2023-26**

			2023-	-24					2024-	25		2025-26											
	Savings target			Forecast	Savings	Unachievable	Savings target	Slippage from		Forecast	Savings		Savings target	Slippage from		Forecast	Savings	Unachievable					
		previous year	Savings target	savings achievable	slippage	or (over delivery)		previous year	Savings target	savings achievable	slippage	or (over delivery)		previous year	Savings target	savings achievable	slippage	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)								1,161	15,598	12,262	2,100 1,2	36		1,802	2,100			2,000	770	959	2,000		959 2,00	ю -
Reference	Year Approved	Title	Savings Type Dir.	. Direct	ctorate	Service Area	Savings Achievement Status	Status update	Savings target p	Slippage from previous year £'000	Savings target acl	savings si nievable	Savings Unachievable lippage (over delive		Project G Status RAG	Savings target	previous year		Forecast	Savings U slippage	Jnachievable or (over delivery) £'000	Savings target £'000	Slippage from previous year £'000	2025-26  Revised For Savings sar target achier	rings slippag	£'000
SAV / GOV 001 / 20-21	2020-21	Legal services - reprofiled to 2024-25	Reprofiling of Agreed Savings	Chief E	f 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 CEC transformation	Chief E	f 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 CEC	Chief E	f Executive's Office	Strategy, Improvement and Transformation	Delivered / On Target		70	-	70	70		- Green	Green	100	-	100	100		-	190	-	190	190	-
SAV / CEO 002 / 23-24	2023-24	Legal and Democratic Services	Employees CEC	Chief E	f 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 CEC	Chief E	f 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	Childre	dren's Services	Education & Partnerships	Delivered / On Target			110	110	110		- Green	Green	-		-			-		-	-	-	
SAV / CHI 003 / 21-22	2021-22	Children's Commissioning – Contracts Review	Reduction in CHI Provision	Childre	dren's Services	Youth and Commissioning	Delivered / On Target		300		300	300		- Green	Green			•			-		-		-	-
SAV / CHI 008 / 21-22	2021-22	Children's Social Care - Changes to Edge of Care Service	Service CHI transformation	Childre	dren'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	Childre	dren's Services	Education / Commissioning and Culture	Delivered / On Target		632		632	632		- Green	Green	22		22	22		-	44		44	44	
SAV / CHI 002 / 23-24		Digitalisation efficiencies	Transformation CHI	Childre	dren's Services	Education	Delivered / On Target		48	-	48	48		- Green	Green	10	-	10	10		-	12	-	12	12	
SAV / CHI 003 / 23-24	2023-24	Income Generation	Income generation CHI	Childre	dren's Services	Education / Arts, Parks and Events	Delivered / On Target		92		92	92		- Green	Green	155	,	155	155		-				-	
SAV / CHI 004 / 23-24	2023-24	Reduction in non-staffing budgets	Service reductions CHI	Childre	dren'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	Childre	dren's Services	Integrated Commissioning	Delivered / On Target		249	-	249	249		- Green	Green	100	-	100	100		-		-	-	-	
SAV / CHI 006 / 23-24	2023-24	Placement efficiencies	Transformation CHI	Childre	fren's Services	Children Social Care	Delivered / On Target		375		375	375		- Green	Green		-	•			-		•	-	-	-
SAV / CHI 007 / 23-24	2023-24	Management Savings	Employees CHI	Childre	dren'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	Childre	dren's Services	Commissioning and Culture	Delivered / On Target		200		200	200		- Green	Green								-		-	
SAV / CHI 009 / 23-24	2023-24	Contract Services	Transformation CHI	Childre	dren's Services	Commissioning and Culture	Delivered / On Target		119	-	119	119		- Green	Green		-	-					-	-		
SAV/ALL 001 / 17-18		Review of Printings' Scannings' Use of Multi-Functional Devices (MISYs)	transformation	Corpor	iorate	Cross-Directorate	Undeliverable / Unachievable	The MTD and Repropagables elements of the project were offerend 2. A new contact for the high data all collain for contact and last been estern. There is still a cost to the highd anal colution and there is not capacily in the hospital or tollied to he scale. This has been proposed for removal as part of the 24-27 MTTS.	-	371	371	108	2	Red Red	Red		-	-	-		-	-	-		-	-
SAV / RES 009 / 18-19	2018-19	THH - Potential support service Savings - reprofiled to 2025-26	Service COI transformation		s-Directorate /	Cross-Directorate / Corporate	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	Graster Commercialisation - SeV / ALL 007 / 19-20 Savings were partially written off and reportled as part of 2022-23 budget setting.	Commercial atton- COI trading activity		s-Directorate /	Cross Officechoate	Calivered / On Target	1. These have been savings activened through the review of 2001 5.2 feets of charges. This review is defilled \$25 kers incores through the introduction of household bully waste charges and their acceptance of commercial bully waste charges and 100 kers incores in Registras American Section 100 kers incores in Registras American Section 100 kers incores and 200 kers incores and 50 decepts 100 kers incore and 50 decepts 100 kers in		140	140	140		- Green	Green											
SAV / COP 003 / 21-22	2021-22	Fees & Charges - reprofile of agreed saving SAV / ALL 003 / 20-21	Income generation COS	P Cross- Corpor	s-Directorate /	Cross-directorate	Delivered / On Target		235		235	235		- Green	Green	-	-				-		-	-	-	
SAV / ALL 001 / 23-24	2023-24	Council-wide efficiencies	Employees COR		s-Directorate /	Cross-Directorate	Undeliverable / Unachievable		793	-	793		1	193 Red	Red		-	-			-	-	-	-		
SAV / HAC 013 / 21-22	2021-22	Hostels and Substance Misuse	Transformation HAS	SC Health	th 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 of targeth - negotiations with service provider on removing this service from the pathway prior to retendering	100		100	100		- Green	Green				-		-	-	-	-		-

									2023-24								202	24-25					202	5-26		
Reference Year Approved	Title	Savings Type	Dir.	Directorate	Service Area	Savings Achievement Status	Status update	Savings target	Slippage from	Revised Savings	Forecast savings	Savings	Unachievable or Fore	ecast Project ings RAG Status RAG	Savir	ngs Slippage get from	Revised	Forecast savinos	Savings	Unachievable or (over delivery)	Savings	Slippage	Revised Savings	Forecast savinos	Savings U	nachievable or (over delivery)
									previous year	Savings target	achievable	11.5	£,000	,		previous year	target	achievable		£.000		previous year	Savings target	achievable		£'000
SAV / HAC 014 / 2021-22	Reprofiled savings - Review of Telecare - SAV / HAC 014 / 21-22	Reprofiling of	HACC	Health and Adult Social Care	A de la Cardial Corre	Delivered / On Target	No. of black and an electronic and discharge an interest differen	£'000	£'000	£'000	£'000	£.000			£'0	000 £'000	£'000	£'000	£.000		£'000	£.000	£'000	£'000	£.000	
21-22	Reprofiled savings - Review of Lelecare - SAV / HAC UT4 / 21-22	Agreed Savings	HASC	Health and Adult Social Care	Adult Social Care	Delivered / On Target	Review of high cost packages and discharges - savings delivery reviewed - delivered.	'		"	/1		- Gree	en Green												
SAV / HAC 001 / 2023-24	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						- Gree	en Green	-	100 -	100	100		-	100		100	100		
23-24							plan for Dellow Centre as part of transformation of Hostel services																			
SAV / HAC 002 / 2023-24 23-24	Achieving Cost Efficiencies in Commissioned Packages of Care - (24 ho POC)	our 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 provide - savings delivery reviewed and delivered.	350		350	350		- Gree	en 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 savings reveiwed and delivered. Transport rising costs and overspend putting pressures on increased costs in service. Work on	153		153	153		- Gree	en Green		25 -	25	25		-	25	-	25	25		-
							personal budgets transport project has delivered saving.																			
SAV / HAC 004 / 2023-24 23-24	Supporting Effective Care in the Home by Reducing the Need for Two	Transformation	HASC	Health and Adult Social Care	Adult Social Care	Delivered / On Target	Packages identified to move from double handed to single handed	40		40	40		- Gree	en Green		40 -	40	40			40	-	40	40		-
	Care Workers (double handed care Localities)						care (reviewed and delivered)																			
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		- Gree	en Green			-			-		-	-			-
SAV / HAC 006 / 2023-24	Commissioned care and support savings for existing users following	Transformation	HASC	Health and Adult Social Care	Reablement Service	Delivered / On Target	Service users identified as part of transformation savings. Under-	250		250	250		- Gree	en Green	+	200 -	200	200		-	150	-	150	150		
23-24	Reablement Service intervention						delivery against savings target has been offset by over delivery against savings delivered on other projects in ASC.																			
SAV / HAC 007 / 2023-24 23-24	Deletion of Vacant Manager Post (Team Manager Housing Link Team)	Employees	HASC	Health and Adult Social Care	Mental Health	Delivered / On Target	Not recruiting post to this post (delivered)	60		60	60		- Gree	en Green						-	-	-	-	•		-
SAV / HAC 008 / 2023-24	Post reduction in the Deprivation of Liberty Safeguards (DoLS) team -	Employees	HASC	Health and Adult Social Care	Deprivation of Liberty Safeguards Team	Delivered / On Target	Delivered - budget removed at start of financial year	58		58	58		- Gree	en Green			-			-	58	-	58	58		-
25124	(this was in relation to a vacant post)				Saleguards ream																					
SAV / HAC 009 / 2023-24	Cost Reduction – Learning Disability Supported Living Scheme	Transformation	HASC	Health and Adult Social Care	Integrated Commissioning	Delivered / On Target	Deregistration of Huddlestone Close (delivered)	69		69	69		- Gree	en Green	-					-			-			-
23-24	(Huddlestone Close)																									
SAV / HAC 010 / 2023-24	Purchasing Efficiencies – Opiate Substitutes	Transformation	HASC	Health and Adult Social Care	Integrated Commissioning	Delivered / On Target	Conversations with medicine management teams and reduction in expenditure (delivered)	80		80	80		- Gree	en Green			-	-		-	-	-	-	-		-
23-24							expenditure (delivered)																			
SAV / HAC 011 / 2023-24 23-24	Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service (FPN Income Generation)	Income generation	СОМ	Communities	Community Safety	Delivered / On Target	Income generated from FPN's (delivered)	40		40	40		- Gree	en 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	Covid contingency removed from budget (delivered)	500		500	500		- Gree	en Green		1						-	-	1		1
SAV / HAC 013 / 2023-24	Reduction of non-staff costs – Public Health (via in-house provision of	Running costs	HASC	Health and Adult Social Care	Public Health	Delivered / On Target	Costs being met via new NIHR HDRC Grant (delivered)	150		150	150		- Gree	en Green	$\vdash$					-		-	-	-		
23-24	evaluation, research and PH intelligence)																									
SAV / HAC 014 / 2023-24	Optimisation of local delivery of sexual health provision (via substitution)	on Transformation	HASC	Health and Adult Social Care	Public Health	Delivered / On Target	Divert people out of borough to sexual health services delivered via	100		100	100		- Gree	en Green			-	-		-	-	-	-	-		-
23-24	to a general fund activity)						block contract with Barts Health (on target)																			
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. Servic reviews to identify efficiencies will be undertaken following the in-sourcing	-	100	100		100	- Amb	per Amber		- 100	100	100			-	-	-			-
10113		transiormation					identify efficiencies will be undertaken following the in-sourcing exercise. As a result, this saving will slip into 2024/25 but remains deliverable.																			
SAV / ALL 001 / 2021-22	Transformation of Regulatory and Enforcement Functions	Service	сом	Communities	Public Realm	Delivered / On Target	This savings target represents the Public Realm element of a larger	150		150	150		- Gree	en Green				-		-		-	-			-
21-22		transformation					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																			
SAV / PLA 003 / 2021-22 21-22	Environmental Service Team - increased enforcement activity to target fly tipping	t Income generation	сом	Communities	Public Realm	Delivered / On Target		20		20	20	Ī	- Gree	en Green						1		-		Ī		1
SAV / PLA 006 / 2021-22	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 star coming through delivery in full can be reassessed	1,731		1,731	1,731		- Gree	en Green				-			-	-	-			-
2.1722	process) whiten-on during the 2025-24 budget setting process)	transiormation					coming an ough derivery in run can be reassessed																			
	1		1	1			I .		l							1	1——									

								2023-24									2	2024-25				2025-2		5-26		
Reference Year Approved	Title	Savings Type	Dir. Directorate	Service Area	Savings Achievement Status	Status update	Savings target	Slippage from	Revised Savings	Forecas	sst Savings gs slippage	Unachievable or (over delivery)	Forecast Savings RAG	Project Status RAG	Sav ta	ings Slippa rget fre	ge Revise m Savine	ed Forecast	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage	Revised Savings	Forecast savings	Savings U	Unachievable or (over delivery)
								previous year	Savings target	achievabl		£'000				previous y	m Saving ar targ	et achievable		£'000		previous year	Savings target a	chievable		£'000
							£'000	£'000	£.000	£'00	000 £.000				£	.000 ₹.0	00 £.01	00 £.000	£.000		£'000	£.000	£'000	£.000	£'000	
SAV / PLA 009 / 2021-22 21-22	Transformational review of the Homelessness service	Service transformation	HAR Housing and Regeneration	Housing Options	Slipping but Achievable	The transformation project to deliver £2m savings is ongoing. Despite this, homeless numbers continue to rise due to the lifting of the	1,750	250	2,000		2,000		Amber	Amber		- 2,0	00 2,01	00	2,000			2,000	2,000		2,000	
						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																				
						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.																				
SAV / PLA 001 / 2023-24	Using Section 106 funding to fund Housing Supply Team		HAR Housing and Regeneration	Haveley Bass 11	Hardellowski,	Duplication with savings SAV / PLA 005 / 23-24 - Removal of					1		Ded	Ded	<b> </b>						$\vdash$					
23-24 23-24	using section roo funding to fund Housing Supply Team	Income generation	Housing and Regeneration	nousing Regeneration	Undeliverable / Unachievable	Duplication with savings SAV / PLA 005 / 23-24 - Removal of Development Officer Vacant Post	50	1	50			50	neG	NeG .		1		1		-		1	1			1
SAV / PLA 002 / 2023-24	Pest Control Charges uplift for Tower Hamlets Homes	Income generation	COM Communities	Environmental Health and	Delivered / On Target		23	5	65		65		Green	Green	<b> </b>								-			
23-24				Trading Standards																						
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	0	40	4	40		Green	Green			-									-
23-24				Control																						
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	3	113	11	13		Green	Green		-	-	-		-		-	-			-
	Removal of Development Officer Vacant Post				Delivered / On Target				58						<b>!</b>											
23-24 23-24	Removal or Development Officer Vacant Host	Employees	HAR Housing and Regeneration	Housing Regeneration	Desvered / On Target		58		58	3	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	0	700	70	00		Green	Green	<del> </del>	500)	- (50	<b>0)</b> (500				-				
23-24				Development																						
SAV / PLA 007 / 2023-24	Economic Benefits Officer funding transfer	Income generation	HAR Housing and Regeneration	Growth and Economic	Delivered / On Target		61	1	61	6	61		Green	Green	-	-	-				-	-				-
23-24				Development																						
SAV / PLA 008 / 2023-24	Consolidation of Management Positions	Employees	HAR Housing and Regeneration	Place	Undeliverable / Unachievable	Undeliverable saving as superseded by the wider planned corporate	130	0	130			130	Red	Red		70	- :	70		70	-	-	-			-
23-24						restructuring																				
SAV / PLA 009 / 2023-24 23-24	Highways Maintenance - change in funding	Income generation	COM Communities	Public Realm	Delivered / On Target		783	3	783	78	83		Green	Green		-	-	-		-	-	-	-			-
SAV / PLA 010 / 2023-24	Income Generation - Bromley Public Hall	Income generation	HAR Housing and Regeneration	Asset Management	Delivered / On Target		100	0	100	10	00		Green	Green		-	-	-		-	-	-	-			-
23-24 SAV / PLA 011 / 2023-24						Deliverable in 23/24 but not in full from 24/25 onwards due to																				
23-24 23-24	Freedom Pass - budget reduction due to lower usage	Transformation	COM Communities	Mobility	Delivered / On Target	increased TFL charges and additional Elizabeth line journeys	1,300		1,300	1,30	00		Green	Green												
SAV / RES 001 / 2017-18	Human Resources - reprofiled to 2024-25	Service	RES Resources	Human Resources	Undeliverable / Unachievable	The saving was originally agreed in 2017/18 but was not delivered and							Red	Red	<b> </b>	700	- 70	00		700			-			-
17-18		transformation				reprofiled. The saving has been superseded by structure reviews and is proposed for removal as part of the 24-27 MTFS.																				
											_		_	_												
SAV / RES 009 / 2021-22 21-22	Merging the Revenues & Benefits Services (Phase 2)	Service transformation	RES Resources	Revenues and Benefits	Delivered / On Target			150	150	15	50		Green	Green			•			-	-			1		1
SAV / RES 001 / 2023-24 23-24	Recruitment and Resourcing Team staffing	Employees	RES Resources	Workforce, OD and Business Support	Delivered / On Target		100	-	100	10	00		Green	Green		-	-				-	-	-	-		1
SAV / RES 002 / 2023-24	Corporate training budget	Running costs	RES Resources	Learning, Organisational and	Delivered / On Target		77	-	77	1	77		Green	Green		-		-		-		-	-	-		-
23-24				Cultural Development (LOCD)																						
SAV / RES 003 / 2023-24	Occupational Health	Running costs	RES Resources	Workforce, OD and Business	Delivered / On Target		22	2 -	22	- 2	22		Green	Green		-	-			-		-	-			-
23-24 SAV/RES 004 / 2023-24	Flores December and Audio as "	Familian	RES Resources	Finance, Procurement and	Debugging Co.				160		60		Green	C	<b> </b>	240	. 24							pa .		
23-24 2023-24	Finance, Procurement and Audit staffing	Employees	NES Resources	Audit	Delivered / On Target		160	1	160	16	60		Green	Green		240	2	-0 240		-	90	1	90	90		1
SAV / RES 005 / 2023-24	IT Robust Service Rationing and Reduction	Running costs	RES Resources	Information Technology (IT)	Delivered / On Target		255	-	255	25	55		Green	Green		-	-	-		-	-	-	-			-
23*24															<b> </b>											
SAV / RES 006 / 2023-24 23-24	Increases in Court Cost income	Income generation	RES Resources	Revenues and Benefits	Delivered / On Target		130	-	130	13	30		Green	Green		200	- 20	201		-	70	1	70	70		
SAV / RES 007 / 2023-24	Customer Services	Running costs	RES Resources	Customer Services	Delivered / On Target		180	-	180	18	80		Green	Green			-			-		-			-	-
23-24															l L											