

MTFS Savings Tracker 2020-23

Period 9 Summary

2020-21						
Savings target	Slippage from previous year	Revised Savings target	Delivered / cashed	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000	£'000

2021-22					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

2022-23					
Savings target	Slippage from previous year	Revised Savings target	Forecast savings	Variance - Slippage	Variance - Under / (over) delivery
£'000	£'000	£'000	£'000	£'000	£'000

Directorate

Health, Adults & Community	1,322	780	2,102	496	1,288	-	814
Children & Culture	1,544	1,000	2,544	-	1,959	585	-
Place	2,801	300	3,101	-	2,901	100	100
Governance	-	-	-	-	-	-	-
Resources	2,200	1,700	3,900	883	1,500	2,400	-
Cross-Directorate	2,375	6,881	9,256	4,025	4,025	2,014	3,217

	2,491	-	2,491	1,745	-	746
	2,468	585	3,053	2,304	-	749
	1,464	100	1,564	1,564	-	-
	140	-	140	140	-	-
	850	2,400	3,250	2,550	700	-
	5,745	2,014	7,759	7,335	424	-

	550	-	550	550	-	-
	1,327	-	1,327	1,327	-	-
	525	-	525	525	-	-
	200	-	200	200	-	-
	200	700	900	900	-	-
	4,370	424	4,794	4,794	-	-

Total	10,242	10,661	20,903	5,404	11,673	5,099	4,131
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Total	13,158	5,099	18,257	15,638	1,124	1,495
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Total	7,172	1,124	8,296	8,296	-	-
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Savings Achievement Status

Delivered / On Target	7,692	3,000	10,692	5,054	10,032	-	660
Slipping but Achievable	2,200	3,930	6,130	350	1,526	4,350	254
Undeliverable / Unachievable	350	3,731	4,081	-	115	749	3,217

	12,302	-	12,302	11,302	-	1,000
	606	4,350	4,956	3,654	1,050	252
	250	749	999	682	74	243

	6,962	-	6,962	6,962	-	-
	210	1,050	1,260	1,260	-	-
	-	74	74	74	-	-

Total	10,242	10,661	20,903	5,404	11,673	5,099	4,131
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Total	13,158	5,099	18,257	15,638	1,124	1,495
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Total	7,172	1,124	8,296	8,296	-	-
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MTFS Savings Tracker 2020-23 - Period 9

Reference	Year Approved	Title	Directorate	Service Area	Savings Achievement Status	10,242	10,661	20,903	5,404	11,673	5,099	4,131	13,158	5,099	18,257	15,638	1,124	1,495	7,172	1,124	8,296	8,296	-	-				
						Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered/cashed £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000	Forecast Savings RAG	Project Status RAG	Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance Slippage £'000	Variance Under / (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage £'000	Variance Under / (over) delivery £'000	
CHI002/17-18	2017-18	Better support for families through early help, and reduction in social care demand	Children & Culture	Childrens Social Care	Delivered / On Target	-	1,000	1,000		1,000	-	-	Green	Green		-	-	-	-	-	-	-	-	-	-	-	-	-
SAV/ CHI 01 / 18-19	2018-19	Events In Parks - Income Generation	Children & Culture	Sport Leisure and Culture	Slipping but Achievable	350	-	350			350	-	Red	Red	Slippage due to Covid and deliverability will be dependent on events taking place in 2021/22.	-	350	350	350	-	-	-	-	-	-	-	-	-
SAV / CHI 002/ 19-20	2019-20	Adoption Allowances	Children & Culture	Children's Social Care	Delivered / On Target	50	-	50		50	-	-	Green	Green		50	-	50	50	-	-	-	-	-	-	-	-	-
SAV / CHI 005 / 19-20	2019-20	Parent and Family Support Services (Traded Model)	Children & Culture	Learning & Achievement (Parental Engagement & Support)	Delivered / On Target	150	-	150		150	-	-	Green	Green	This is linked to CHI 002 / 20-21. There may be a risk to the full £506k as part of income generation has been delivered as part this saving.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / CHI 006 / 19-20	2019-20	Community Language Service	Children & Culture	Sport, Leisure and Culture	Undeliverable / Unachievable	350	-	350		115	235	-	Red	Red	Savings for 2021/22 of £250k are unachievable due to slippage. Net budget in 2020/21 is £242k which can be taken in 2021/22.	250	235	485	242	-	243	-	-	-	-	-	-	-
SAV / CHI 001 / 20-21	2020-21	Rationalisation and development of early help services from conception to age 25 in youth and commissioning	Children & Culture	Early Help Service, Integrated Early Years' Service, Youth Service part of the Youth and Commissioning Division	Delivered / On Target	-	-	-				-	Green	Amber		512	-	512	512	-	-	-	-	-	-	-	-	-
SAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	Children & Culture	Education & Partnerships	Slipping but Achievable	-	-	-				-	Amber	Red	This is part of the Commercialisation agenda and requires Corporate Support.	506	-	506		-	506	110	-	110	110	-	-	-
SAV / CHI 003 / 20-21	2020-21	Transformation of service delivery provided by the integrated early years service	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning Division	Delivered / On Target	494	-	494		494	-	-	Green	Green		-	-	-	-	-	406	-	406	406	-	-	-	-
SAV / CHI 004 / 20-21	2020-21	Transformation of service delivery following the youth service review	Children & Culture	Youth Service (part of the Youth and Commissioning Division)	Delivered / On Target	50	-	50		50	-	-	Green	Green		450	-	450	450	-	-	-	-	-	-	-	-	-
SAV / CHI 005 / 20-21	2020-21	Transformation of SEND transport commissioning	Children & Culture	Education & Partnerships	Delivered / On Target	-	-	-				-	Amber	Amber		500	-	500	500	-	-	500	-	500	500	-	-	-
SAV / CHI 008 / 20-21	2020-21	Sharing Costs with CCG for Children with Disabilities - Reprofitting of agreed savings (SAV/CHI 004/19-20)	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100		100	-	-	Green	Green		200	-	200	200	-	-	311	-	311	311	-	-	-
SAV / HAC 001 / 19-20	2019-20	Efficiencies in Commissioned Services for Adult Social Care	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	-	-	-				-	Green	Green	21/22 Saving. Work in progress to specify the services which will deliver savings.	1,000	-	1,000	-	-	1,000	-	-	-	-	-	-	-
SAV / HAC 001 / 20-21	2020-21	Accommodation and support for single homeless people	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	-	-	-				-	Green	Green	21/22 - 22/23 Saving - context for this saving significantly impacted by Covid. Funding has been secured and approval in Cabinet for a contract for remodelling of the Hackney Road Hostel as part of our post Covid arrangements for homelessness - this will deliver the saving for Hackney Road in full (green). Work will then be needed on the future approach once the funding ends. Proposals for the reduction in floating support under development (amber).	343	-	343	343	-	-	350	-	350	350	-	-	
SAV / HAC 002 / 19-20	2019-20	Integrated Commissioning Efficiencies	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	190	-	190	190	190	-	-	Green	Green	Saving has been delivered.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / HAC 002 / 20-21	2020-21	Merging of the physical disability day opportunities service with the Riverside Day Service	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-				-	Amber	Green	21/22 saving - this saving is now proposed to be delivered by a new savings proposal for a new model of day support which would involve the closure of these two centres previously earmarked for merger. Consultation on the new proposal concluded and goes to Cabinet in March 2021. Implementation date Q2 and therefore slippage in savings level in 21/22 requires mitigation.	316	-	316	316	-	-	-	-	-	-	-	-	
SAV / HAC 003 / 19-20	2019-20	Promoting Independence and in Borough Care for Adults with Disabilities	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-				-	Amber	Amber	21/22 saving - progress on the Promoting Independence programme for people with learning disabilities (increasing provision and choice in borough for supported living & residential) is slower than expected but is progressing. This 21/22 saving is being reviewed alongside the existing programme - see below.	700	-	700	700	-	-	-	-	-	-	-	-	
SAV / HAC 004 / 20-21	2020-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	Health, Adults & Community	Localities East and Reablement	Delivered / On Target	-	-	-				-	Amber	Amber	Consultation on changing the charging policy was about to launch at the end of March 2020 to ensure delivery of this saving. Consultation postponed due to Covid. Implementation now expected 1/1/21 rather than 1/10/20. Potential loss of saving should be set against Covid expenditure. Consultation has an additional option added that would increase the income received and mitigate the slippage. Option being considered of delivering this saving earlier.	-	-	-	-	-	100	-	100	100	-	-	-	
SAV / HAC 005 / 20-21	2020-21	Technology-enabled care	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-				-	Green	Green	22/23 Saving - work in progress. The 100k is a marker figure whilst scoping work is done. Likely to require capital which is flagged in the review of the capital programme.	-	-	-	-	-	100	-	100	100	-	-	-	

Reference	Year Approved	Title	Directorate	Service Area	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered/cashed £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000	Forecast Savings RAG	Project Status RAG	Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000	
SAV / PLA 001 / 20-21	2020-21	Property Asset Strategy	Place	Corporate Property & Capital Delivery	Delivered / On Target	-	-	-	-	-	-	-	Amber	Amber	1. An asset review and income maximisation board has been set up and options for delivering the £1.1m are being worked up and presented to the board. There are options available to deliver the saving in full but rent holidays that lessees require to enter into agreements may result in some of the saving slipping.	1,000	-	1,000	1,000	-	-	-	-	-	-	-	-	
SAV / PLA 002 / 20-21	2020-21	Deletion of dedicated business assurance function for Place Directorate	Place	Growth and Economic Development	Delivered / On Target	56	-	56	-	56	-	-	Green	Green	1. The post has been deleted and the saving delivered.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / PLA 003 / 20-21	2020-21	New Town Hall revenue savings	Place	Corporate Property & Capital Delivery	Delivered / On Target	-	-	-	-	-	-	-	Green	Green	1. The project to deliver a new town hall is progressing and on target, however it is currently too early to be certain that the required revenue savings will be delivered. 2. This is a 2022/23 saving and will be assessed in later years.	-	-	-	-	-	-	225	-	225	225	-	-	-
SAV / PLA 005 / 20-21	2020-21	Review of Parks - Reprofitting of agreed savings (SAV/PLA 05/18-19)	Place	Sport Leisure and Culture	Delivered / On Target	-	-	-	-	-	-	-	Green	Green	A parks review is currently being undertaken which is led by SPP. Children's and Place are working together to deliver the saving over the whole parks service. To date options for delivering the saving in full have been identified and are currently being considered.	-	-	-	-	-	-	300	-	300	300	-	-	-
SAV / PLA 006 / 20-21	2020-21	Street Lighting Efficiencies - Reprofitting of agreed savings (SAV/ PLA 04 / 18-19)	Place	Public Realm	Delivered / On Target	45	-	45	-	45	-	-	Green	Green	1. The saving relates to replacing street lighting with LED bulbs, reducing the electricity used and cost of street lighting. Although the bulbs will be replaced there is a risk it will not deliver the saving as the cost of electricity is rising at above inflation rates year on year. Current forecasts project that the saving will be delivered in full but it is subject to the volatility of utility costs.	135	-	135	135	-	-	-	-	-	-	-	-	-
SAV / GOV 001 / 20-21	2020-21	Legal services	Governance	Legal Services	Delivered / On Target	-	-	-	-	-	-	-	-	-	-	100	-	100	100	-	-	200	-	200	200	-	-	-
SAV / GOV 002 / 20-21	2020-21	Modernisation of the Registration Service	Governance	Registration Service	Delivered / On Target	-	-	-	-	-	-	-	-	-	-	40	-	40	40	-	-	-	-	-	-	-	-	-
RES001a/17-18	2017-18	Human Resources	Resources	Human Resources	Slipping but Achievable	-	700	700	-	-	700	-	Red	Red	1. A restructure was implemented in HR against the original savings target, however this did not achieve the full savings. A further restructure and other alternative ways of achieving the residual saving of £0.7m are being considered. 2. This saving is being requested through the 2021-24 MTFS to be re-profiled to 2023-24.	-	700	700	-	700	-	-	700	700	-	-	-	-
RES001b/17-18	2017-18	Human Resources	Cross-Directorate	All	Delivered / On Target	-	2,000	2,000	2,000	2,000	-	-	Green	Red	1. Previous year savings of £2.5m were achieved through procurement of a less-expensive agency intermediary provider. 2. Training and development previous year savings were achieved. 3. Remaining £2m savings target relates to terms and conditions changes and this saving has been offset in 2020-21 against the central £2m budget originally earmarked to fund spinal point increases which directorates are now managing within their overall budgets.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV/ RES 02 / 18-19	2018-19	HR Services - Additional Staffing Efficiencies	Resources	Human Resources	Delivered / On Target	100	-	100	67	100	-	-	Green	Green	1. Efficiencies have been achieved.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV/ RES 01 / 18-19	2018-19	Improved Recovery of Housing Benefits Overpayments	Resources	Benefits	Slipping but Achievable	500	-	500	-	-	500	-	Red	Amber	1. This saving will not be achieved in 2020-21 due to the economic impact of Covid-19 and this savings slippage has been requested to be funded in 2020-21 through the Covid-19 emergency grant.	-	500	500	500	-	-	-	-	-	-	-	-	-
SAV/ RES 03 / 18-19	2018-19	Internal Audit – Streamline Management and Explore Shared Service Options	Resources	Risk Assessment	Delivered / On Target	50	-	50	33	50	-	-	Green	Green	1. This saving will be achieved in 2020-21 through holding vacancies, and will be permanently achieved in the future Finance, Procurement & Audit review of the 2019 restructure.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV/ RES 04 / 18-19	2018-19	Revenue Services – Workforce efficiencies through greater self-service and automation	Resources	Revenue Services	Delivered / On Target	100	-	100	67	100	-	-	Green	Green	1. This has been achieved through a restructure.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV/ RES 10 / 18-19	2018-19	Additional Local Presence Efficiencies	Resources	Customer Access	Slipping but Achievable	300	-	300	-	-	300	-	Amber	Amber	1. This saving is being mitigated in 2020-21 and is planned for permanent achievement in 2021-22 together with wider Local Presence changes.	-	300	300	300	-	-	-	-	-	-	-	-	-
SAV / RES 001 / 19-20	2019-20	Improvements in Self Service and Digital uptake for Council Tax and Business Rates	Resources	Revenue Services	Delivered / On Target	-	-	-	-	-	-	-	-	-	-	200	-	200	200	-	-	-	-	-	-	-	-	-
SAV / RES 002 / 19-20	2019-20	Reduction in Funding for Discretionary Rates Relief	Resources	Revenue Services	Delivered / On Target	220	-	220	147	220	-	-	Green	Green	1. This has been achieved through alternative efficiencies.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / RES 001 / 20-22	2020-21	Revenues - Cashiers - reduce cash and cheque handling and eliminate the need for cheque printing	Resources	Revenue Services	Delivered / On Target	130	-	130	87	130	-	-	Green	Green	1. This has been achieved through a restructure.	-	-	-	-	-	-	-	-	-	-	-	-	-
SAV / RES 002 / 20-21	2020-21	Benefits service – centralisation of assessments – service review and restructure	Resources	Benefits Service	Slipping but Achievable	600	-	600	-	-	600	-	Red	Amber	1. This restructure has been delayed due to needing to facilitate grant payments and new business rates reliefs relating to the Covid-19 pandemic and a significant increase in the number of residents submitting new claims for Council Tax Reduction. 2. Replacement funding of £0.6m has been requested from the Covid-19 emergency grant to meet this short-term pressure in 2020-21.	100	600	700	700	-	-	100	-	100	100	-	-	-

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SAV / RES 003 / 20-21	2020-21	ICT Savings - Reprofiting of agreed savings (SAV/ RES 05 / 18-19)	Resources	ICT	Delivered / On Target	200	-	200	133	200			Green	Green	1. The telephony IVR rationalisation saving of £0.1m has been achieved. 2. The rack rationalisation has been delayed due to supporting the Covid-19 BECC and will achieve part year savings of £0.04m in 2020-21. Efficiencies in contracted services will meet the short-term £0.06m savings delay pressure in 2020-21.	550	-	550	550			-	-	-	-	-	-
SAV / RES 004 / 20-21	2020-21	Finance Services – Process improvements & new Finance System Implementation - Reprofiting of agreed savings (SAV/ RES 06 / 18-19)	Resources	Corporate Finance	Delivered / On Target	-	-	-								-	-	100	100			-	-	100	100		-
ALL009/17-18	2017-18	Consolidation of Business Support and Administration Functions	Resources	All	Slipping but Achievable	-	1,000	1,000	350	700	300		Amber	Amber	1. Phase 1 restructure has been implemented and phase 2 planning is underway to achieve the remaining savings.	-	300	300	300			-	-	-	-	-	-
ALL001/17-18	2017-18	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	Cross-Directorate	All	Undeliverable / Unachievable	-	1,350	1,350			371	979	Red	Red	1. The MFD and Reprographics elements of the project are delivered. 2. A hybrid mail solution for outward mail will be implemented to achieve savings of £371k in 2021-22. 3. Remaining unachievable savings of £979k are being requested to be written off through the 2021-24 MTFS budget setting process.	-	371	371	371			-	-	-	-	-	-
ALL003/17-18	2017-18	Debt Management & Income Optimisation	Cross-Directorate	All	Undeliverable / Unachievable	-	1,581	1,581			143	1,438	Red	Red	1. £1,419k savings have been achieved through 2020-21 growth in Council tax base above original MTFS assumption (£974k) and fees & charges income (£445k) allocated against this income optimisation saving. 2. £1,581k savings remain unachieved at 2020-21. Growth in Council tax base above original MTFS assumption for 2021-22 (£69k) and 2022-23 (74k) will also be allocated against this saving, leaving £1,438k which is being requested to be written off through the 2021-24 MTFS budget setting process.	-	143	143	69	74			-	74	74		-
ALL006/17-18	2017-18	Local Presence / Contact Centre Review	Cross-Directorate	All	Slipping but Achievable	-	1,150	1,150			1,150		Red	Red	1. Implementation of the new Customer Access model achieved £900k of savings from One Stop Shop closures and establishment changes from channel shift. 2. Remaining savings include shift of customer access to 'digital by default' to reduce demand (including housing options and pest control), closure of Rushmead One Stop Shop site and consolidation of high volume telephone contact into contact centre.	-	1,150	1,150	1,150			-	-	-	-	-	-
SAV / RES 08 / 18-19	2018-19	Income Through Housing Companies	Cross-Directorate	Housing	Slipping but Achievable	250	-	250			250		Red	Red	1. There is currently no activity within the housing companies and as a result savings are not projected to be delivered at this time. 2. A review of the use of the housing companies is being undertaken with a view to having a clear strategy around their roles and any savings that could be delivered. 3. This saving is being requested through the 2021-24 MTFS to be re-profiled to 2023-24.	-	250	250	250			-	250	250		-	
SAV / RES 09 / 18-19	2018-19	THH - Potential support service Savings	Cross-Directorate	Housing	Slipping but Achievable	100	-	100			100		Red	Red	1. The saving relates to support service savings from the in-sourcing of THH. 2. A decision has been taken to retain the current ALMO for a minimum of four years and as a result the saving will not be delivered at this time. 3. This saving is being requested through the 2021-24 MTFS to be re-profiled to 2023-24.	-	100	100	100			-	100	100		-	
SAV / ALL 001 / 19-20	2019-20	Phase 2 Local Presence - putting Digital First	Cross-Directorate	Cross-Directorate / Resources - Various	Delivered / On Target	-	-	-								700	-	700	700			-	-	-	-	-	
SAV / ALL 002 / 19-20	2019-20	Counter Fraud Initiatives	Cross-Directorate	Cross-Directorate / Resources - Risk and Audit	Delivered / On Target	-	-	-								100	-	100	100			-	-	-	-	-	
SAV / ALL 003 / 19-20	2019-20	Contract Management	Cross-Directorate	Cross-Directorate / Resources - Various	Delivered / On Target	500	-	500	500	500			Green	Amber	1. Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through tenders and direct negotiations.	1,000	-	1,000	1,000			-	-	-	-	-	
SAV / ALL 004 / 19-20	2019-20	Reduction in Enabling and Support Services Costs	Cross-Directorate	Cross-Directorate / Resources - Various Support Services	Delivered / On Target	-	-	-								1,500	-	1,500	1,500			-	-	-	-	-	
SAV / ALL 005 / 19-20	2019-20	Asset Management Service	Cross-Directorate	Cross-Directorate / Place / Children's Services - Asset Management	Delivered / On Target	-	-	-					Amber	Amber	The Asset Management Team is in the process of formulating the programme to deliver the Council's Asset Strategy. The programme will consist of a range of projects that focus on making the best of Council property with outcomes including: community asset transfer options, development opportunities, disposals and reduced running costs. Work is underway to deliver the saving.	500	-	500	500			-	-	-	-	-	
SAV / ALL 001 / 20-21	2020-21	Contract Management Efficiencies - Reprofiting of agreed savings (SAV/CORP 02 / 18-19)	Cross-Directorate	All	Delivered / On Target	1,400	-	1,400	1,400	1,400			Green	Amber	1. Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through tenders and direct negotiations.	900	-	900	900			-	1,950	1,950		-	
SAV / ALL 002 / 20-21	2020-21	Greater Commercialisation - Reprofiting of agreed savings (SAV/ ALL 007 / 19-20)	Cross-Directorate	All	Delivered / On Target	-	-	-								500	-	500	500			-	2,000	2,000		-	

Reference	Year Approved	Title	Directorate	Service Area	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered/cashed £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000	Forecast Savings RAG	Project Status RAG	Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance Slippage £'000	Variance Under / (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings £'000	Variance - Slippage £'000	Variance - Under / (over) delivery £'000		
SAV / ALL 003 / 20-21	2020-21	Fees & Charges	Cross-Directorate		Delivered / On Target	125	-	125	125	125			Green	Green	1. Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges.	545	-	545	545			-	420	-	420	420			-