## Appendix B - Summary MTFS Savings Tracker 2021-24

			2	2021-22					2	022-23					2	023-24		
	Savings target	Slippage from previous year	Savings	-	•	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous year	Revised 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, Adults & Community	5,366	353	5,719	5,086	633	-	1,366	633	1,999	1,999	-	-	100	-	100	100	-	-
Children & Culture	5,126	585	5,711	3,038	1,924	749	1,552	1,924	3,476	3,476	-	-	380	-	380	380	-	-
Place	3,190	700	3,890	2,790	1,000	100	1,025	1,000	2,025	2,025	-	-	5,216	-	5,216	5,216	-	-
Governance	348	-	348	331	17	0	200	17	217	217	-	-	-	-	-	-	-	-
Resources	3,330	1,858	5,188	4,038	785	365	200	785	985	985	-	-	700	-	700	700	-	-
Cross-Directorate / Corporate	6,275	1,664	7,939	4,167	3,772	-	4,880	3,772	8,652	8,142	-	510	785	-	785	435	-	350
Total	23,635	5,160	28,795	19,450	8,131	1,214	9,223	8,131	17,354	16,844	-	510	7,181	-	7,181	6,831	-	350
Savings Achievement Status																		
Delivered / On Target	13,462	2,158	15,620	15,620	-	-	5,972	-	5,972	5,972	-	-	5,631	-	5,631	5,631	-	-
Slipping but Achievable	8,817	1,517	10,334	3,588	6,746	0	3,141	6,746	9,887	9,887	-	-	1,200	-	1,200	1,200	-	-
Undeliverable / Unachievable	1,356	1,485	2,841	242	1,385	1,214	110	1,385	1,495	985	-	510	350	-	350	-	-	350
Total	23,635	5,160	28,795	19,450	8,131	1,214	9,223	8,131	17,354	16,844	-	510	7,181	-	7,181	6,831	-	350

<u> Appendix B - MTI</u>	FS Savings Tracker 2021-24					23,635	5,160	28,795	19,450	8,131					9,223	8,131	17,354	16,844	-	510	7,181	-	7,181	6,831	- 350
Reference Year Approved	Title I	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	Slippage from previous	Revised Savings	Forecast savings achievable	Savings slippage	Unachiev able or	Savings	Project Status RAG	Status update	Savings target	Slippage from previous	2022 Revised Savings	Forecast	Savings Ur slippage	nachiev able or (over	Savings target	Slippage from previous	Savings	Forecast	Savings Unachiev slippage able or (over
ADU003/17-18 2017-18	Helping People with Learning Disability live Independently	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	-	254	254		-	-	Green	Green	£254k slippage to 2021/22. £78k associated with Shared Lives not delivered in 2020/21. Review of this programme and the 21/22 further savings (see above) being delivered.	-	-	-		-	-		-			
SAV / HAC 001 / 2019-20 19-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Hotel in the		Health, Adults & Community	Adult Social Care	Delivered / On Target	20		20	20	-	-	Green	Green	21/22 Savings. Part of the £1m savings		-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - IMHA/Advocacy	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	70	-	70	70	-	-	Green	Green	21/22 Savings. Part of the £1m savings		-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Rethink	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	150		150		-	-	Green	Green	21/22 Savings. Part of the £1m savings		-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Social Care (part of the £1m saving) - MH Supported Accommodation	HAC	Health, Adults & Community		Delivered / On Target	570	-	570	570	-	-	Green	Green	21/22 Saving. £214k delivered in 20/21. Remaining £356k will be delivered in 21/22 through targeted support and reviews. Part of the £1m savings	-	-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Social Care (part of the £1m saving) - Direct	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	20		20	20	-	-	Green	Green	21/22 Savings. Part of the £1m savings		-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information and Advice - Advocacy (cross cuttings)		Health, Adults & Community	Integrated Commissioning	Delivered / On Target	35		35	35	-	-	Green	Green	These savings have now been achieved.		-	-		-	-		-	-		
SAV / HAC 001 / 2019-20 19-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information and Advice		Health, Adults & Community	Integrated Commissioning	Delivered / On Target	135		135	135	-	-	Green	Green	These savings have now been achieved.		-	-		-	-		-	-		
SAV / HAC 003 / 2019-20 19-20	Promoting Independence and in Borough Care for Adults with Disabilities	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	700	-	700	700	-	-	Amber	Amber	21/22 saving - Of the £247k CLDS Saving, confirmed Savings delivered to date is £311k on negotiation of placement (122k), Lester court (£24k), Section 117 (£146k), Reduction in day services packages(£17k), with a further £46k planned for out of borough/increased independence placement moves. A further £42k is planned to be delivered in 21/22 and a £129k will be delivered in 22/23 due to the part-year effect of placement negotiations. The other savings relating to the £700k saving, are subject to further analysis.	-	-	-		-	-		-	-		
SAV / HAC 001 / 2020-21 20-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	343	-	343	343	-	-	Green	Green	21/22 - 22/23 Saving. There are 2 elements to this savings scheme; the first linked to Hackney Road Hostel and the second linked to Floating Support provision. Re: Hackney Road Hostel, GLA monies have been secured for 4 year funding of this scheme, which will deliver the saving in full (green). Re: Floating Support, the service has been re-profiled to deliver the saving in full (green). This saving was planned for 22/23, but the work has been delivered early in 21/22.	350	-	350	350	-	-		-	-		
SAV / HAC 002 / 2020-21 20-21	Merging of the physical disability day opportunities service with the Riverside Day Service	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	316	-	316	316	-	-	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 July 2021. Implementation date delayed and therefore slippage in savings level in 21/22 requires mitigation. Linked to SAV/HAC 003/21-22.		-	-		-	-		-	-		
SAV / HAC 003 / 2020-21 20-21	Changes to the adult social care charging policy	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	132	99	231	132	99	-	Amber	Green	Charging Policy amended following consultation and decision in Cabinet. Implementation in progress. Slippage 3/4 months which may impact on in year savings but may be mitigated by higher income achieved overall.	-	99	99	99	-	-		-	-		
SAV / HAC 004 / 2020-21 20-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	HAC	Health, Adults & Community	Adult Social Care	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 / 2020-21 20-21	Technology-enabled care	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	-	-	-		-	-	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. Further plans will be developed following the diagnostic work planned to be undertaken by Argenti.	100	-	100	100	-	-		-	-		
SAV / ALL 001 / 2021-22 21-22	Transformation of Regulatory and Enforcement Functions		Community	Public Realm	Target	-		-	-	-	-		Green	21/22 saving - with the transformation of the CCTV service, saving of 1 FTE will be realised from 22/23 onwards at £53k. Public Realm/Comm Safety are working towards a more mobile solution at a cost of £50k to Comm Safety to allow a more efficient way to issue FPN's and generate income, to reduce back-office measures in Corporate BSU Hub at around £100k pa for service. Governance processes around procuring this system are causing delays which may impact income generation and present a risk. Invest to save proposal has been presented to DPB for a system called Liberator.	150	-	150	150	-	-		-	-		
SAV / HAC 001 / 2021-22 21-22 SAV / HAC 002 / 2021-22	Tenant Activity Pot (TAP) activities programme Adults Transport savings		Health, Adults & Community Health, Adults &	Commissionina	Delivered / On Target Delivered / On	299 100		299 100			-	Green Green	Green Green	This saving has been delivered 21/22 saving - delivery on target as part of Transport Delivery	- 100	-	- 100	- 100	-	-		-	-		
21-22	. Solo nanpor sumiga		Community		Target	100		100	100	-		Siccii	oreen	programme	100	-	100	100	_			-			

Image         No         No       No         No         N													20	21-22					2022-	23					2023-	24	
NUM         Num <th></th> <th></th> <th>Title</th> <th>Dir.</th> <th>Directorate</th> <th>Service Area</th> <th>Achievement</th> <th>-</th> <th>t from</th> <th>Savings</th> <th>savings</th> <th></th> <th>Unachiev able or</th> <th>Forecast Savings</th> <th>Status</th> <th>Status update</th> <th>-</th> <th>from</th> <th>Revised Savings</th> <th>Forecast savings</th> <th>slippage</th> <th>able or</th> <th>-</th> <th>from</th> <th>Revised Savings</th> <th>Forecast Saving savings slippag</th> <th>-</th>			Title	Dir.	Directorate	Service Area	Achievement	-	t from	Savings	savings		Unachiev able or	Forecast Savings	Status	Status update	-	from	Revised Savings	Forecast savings	slippage	able or	-	from	Revised Savings	Forecast Saving savings slippag	-
Image       Image <th< td=""><td></td><td>2021-22</td><td>Day Opportunities - day centres redesign</td><td>HAC</td><td></td><td>Adult Social Care</td><td>Slipping but</td><td>252</td><td></td><td>-</td><td></td><td>116</td><td></td><td>Amber</td><td>Amber</td><td>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 has been concluded and goes to Cabinet in September 2021. Implementation date has been delayed and therefore slippage in the savings level in 21/22 requires mitigation. Delay in implementation will create an additional cost of £24.2k which will reduce the savings accruing from the workstream. This is</td><td>-</td><td>116</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td></th<>		2021-22	Day Opportunities - day centres redesign	HAC		Adult Social Care	Slipping but	252		-		116		Amber	Amber	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 has been concluded and goes to Cabinet in September 2021. Implementation date has been delayed and therefore slippage in the savings level in 21/22 requires mitigation. Delay in implementation will create an additional cost of £24.2k which will reduce the savings accruing from the workstream. This is	-	116				-			-		
Second         Second<		2021-22	Integrated Commissioning staffing reductions	HAC				202	2	202	202	-	-	Green	Green	Saving has been delivered	-	-	-	-		-		-	-		
Bit         Bit <td>AV / HAC 005 / 2</td> <td>2021-22</td> <td></td> <td>HAC</td> <td>Health, Adults &amp;</td> <td>•</td> <td>Slipping but</td> <td>226</td> <td>5</td> <td>226</td> <td>113</td> <td>113</td> <td>-</td> <td>Amber</td> <td>Amber</td> <td>÷</td> <td>-</td> <td>113</td> <td>113</td> <td>113</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td>	AV / HAC 005 / 2	2021-22		HAC	Health, Adults &	•	Slipping but	226	5	226	113	113	-	Amber	Amber	÷	-	113	113	113		-		-	-		
Pictor       Norm		2021-22		HAC		Community Safety		512	2	512	258	254	-	Amber	Amber	change process is required with formal consultation with staff and TUs to stop the service. The formal consultation with staff and TUs ended on 19th of July. Anticiapted date of conclusion is September 2021. Timescales are dependant on the reorganisation and the Council's policy on change. Estimated slippage is currently 6 months in order to deliver the reorganisation in full. ADDER grant Funding will mitigate some of the compulsary redundancies but the Community		254	254	254		-		-	-		
F =       Number		2021-22		HAC		Community Safety		102	2	102	51	51	-	Amber	Amber		-	51	51	51		-		-	-		
No.		2021-22	Substance Misuse Service reductions	HAC		Community Safety		450		450	450	-	-	Green	Green	consultation with staff and TUs concluded 19th of July. The next steps in the council's change process are expressions of interest. It has been agreed, following negotiations with providers, that the commissioned savings (£160k identified)	-	-	-	-		-		-	-		
Image: Series in the	AV / HAC 009 / 2	2021-22	Mainstreaming Communities Driving Change	HAC		Public Health	Delivered / On	371	1	371	371	-	-	Green	Green	Saving will be delivered	371	-	371	371		· -		-	-		
Barry B	AV / HAC 010 / 2	2021-22	Adult healthy lives services locality based model	HAC	Health, Adults &	Public Health	Target Delivered / On	70	)	70	70	-	-	Green	Green	Saving will be delivered	72	-	72	72		-		-	-		
bit Model         bit Model <th< td=""><td></td><td>2021-22</td><td></td><td>HAC</td><td>Health, Adults &amp;</td><td>Public Health</td><td></td><td>100</td><td>)</td><td>100</td><td>100</td><td>-</td><td>-</td><td>Green</td><td>Green</td><td>Saving will be delivered</td><td></td><td>-</td><td>-</td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td></th<>		2021-22		HAC	Health, Adults &	Public Health		100	)	100	100	-	-	Green	Green	Saving will be delivered		-	-			-		-	-		
Link         Link <thlink< th="">         Link         Link         <thl< td=""><td>AV / HAC 012 / 2</td><td>2021-22</td><td>Young People's Wellbeing Service –</td><td>HAC</td><td>Health, Adults &amp;</td><td>Public Health</td><td>Delivered / On</td><td>18</td><td>3</td><td>18</td><td>18</td><td>-</td><td>-</td><td>Green</td><td>Green</td><td>Saving will be delivered</td><td>52</td><td>-</td><td>52</td><td>52</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td></thl<></thlink<>	AV / HAC 012 / 2	2021-22	Young People's Wellbeing Service –	HAC	Health, Adults &	Public Health	Delivered / On	18	3	18	18	-	-	Green	Green	Saving will be delivered	52	-	52	52		-		-	-		
Matrix matrix         Matrix <th< td=""><td>1-22 AV / HAC 013 / 2</td><td>2021-22</td><td>recommissioning savings Hostels and Substance Misuse</td><td>HAC</td><td></td><td>-</td><td>Target Delivered / On</td><td> </td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>2023/24 saving</td><td>-</td><td>-</td><td>-</td><td></td><td></td><td>-</td><td>100</td><td>-</td><td>100</td><td>100</td><td>-</td></th<>	1-22 AV / HAC 013 / 2	2021-22	recommissioning savings Hostels and Substance Misuse	HAC		-	Target Delivered / On			-			-			2023/24 saving	-	-	-			-	100	-	100	100	-
Line         Line <thlin< th="">         Line         Line         L</thlin<>	1-22 AV / HAC 014 / 2	2021-22	Review Telecare model	HAC		commissioning	Target Delivered / On	71		71	71	-	-	Green	Green	Saving has been delivered	71	-	71	71		-		-	-		
KMC 1         KMC 1 <th< td=""><td>1-22 AV / HAC 015 / 2</td><td>2021-22</td><td>•</td><td>HAC</td><td></td><td>Community Safety</td><td>Target Delivered / On</td><td>102</td><td>2</td><td>102</td><td>102</td><td>-</td><td>-</td><td>Green</td><td>Green</td><td>Contract ended on 31st March 2021</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td></th<>	1-22 AV / HAC 015 / 2	2021-22	•	HAC		Community Safety	Target Delivered / On	102	2	102	102	-	-	Green	Green	Contract ended on 31st March 2021	-	-	-	-		-		-	-		
bit My (W)         bit My	1-22 AV/ CHI 01 / 18-2 Ə	2018-19		СНІ	Children &			-	- 350	350	-	350	-	Red	Red		-	350	350	350		-		-	-		-
19-00       Los       Los <thlos< th="">       Los       Los</thlos<>	AV / CHI 002/ 2	2019-20	Adoption Allowances	СНІ	Children &	Children's Social Care	Delivered / On	50	) -	50	50		-	Green	Green		-	-	-			-		-	-		-
NOV COUND       No.21       Nonlight and consistential and consistentia		2019-20	Community Language Service	СНІ				250	) 235	485	242		243	Red	Red	÷	-	-	-			-		-	-		-
MV (R 1000)       Column R       Analysis of stand diluting di		2020-21	services from conception to age 25 in youth and	СНІ		Integrated Early Years' Service, Youth Service part of the Youth and	Achievable	512	2 -	512	-	512	-	Amber	Amber	This saving is part of the overall of the Youth and early Help	-	512	512	512		-		-	-		
Diam       Print Pri		2020-21		СНІ				506	5 -	506			506	Red	Red		110	-	110	110		-		-	-		
b21       yesth service review       I       Culure       the Youth and Commissioning       Ashierable Commissioning       Culure       Culure       Ashierable Commissioning       Culure       Culure      <		2020-21		СНІ		Service (IEYS), Youth				-			-	Amber	Amber		406	-	406	406		-		-	-		-
20-21       Sharing Costs with CG for Children with Disabilities: Reprofiling of agreed swings 20-21       Culture       Patheships       Target       200       Culture       Patheships       Target       200       Culture       Patheships	)-21			СНІ		the Youth and							-	Amber	Amber		-	250				-		-	-		-
20-21       Disabilities - Reprofiling of agreed savings       Culture       Target       Culture       Curred		2020-21	Transformation of SEND transport commissioning	g CHI				500	) -	500	500	-	-	Amber	Amber		500	-	500	500		-		-	-		
SAV (CH1001       2021-22       Additional Integrated Early Years' Service Savings       CHI       Integrated Early Years' Servic		2020-21	Disabilities - Reprofiling of agreed savings	CHI		Children's Social Care		200	) -	200	200		-	Green	Green		311	-	311	311		-		-	-		-
SAV / CHI 002 / 201-22       Cessation of Free' Community Events provided free' Commun	AV / CHI 001 / 2	2021-22	Additional Integrated Early Years' Service Savings	-CHI	Children & Culture	Integrated Early Years' Service	Delivered / On Target	240	) -	240	240		-	Green	Green			-	-			-		-	-		-
SAV / CHI 003 / 21-22       Children's Commissioning - Contracts Review CHI       Children & Commissioning       Spip ing but Childre	AV / CHI 002 / 2	2021-22	Cessation of 'Free' Community Events provided	СНІ		Sport Leisure & Cultur	re Delivered / On Target	248	-	248	248		-	Green	Green			-	-		İ	-	-	-	-		-
21-22       review       culture		2021-22		СНІ	Children &			30	) -	30	18	12	-	Amber	Amber		125	12	137	137		-	300	-	300	300	
SAV / CHI 005 / 21-22       Youth Services Review       CHI       Children & Commissioning       Youth and       Slipping but Achievable       100       -       Amber       Amber       Amber       Reorganisation deferred       -       100       100       100       -		2021-22	_	СНІ		Children's Social Care		275	j -	275		275	-	Amber	Amber		-	275	275	275		-	-	-	-		-
SAV / CHI 006 / 21-22       Efficiencies in Commissioning for Placements       CHI       Children's Social Car       Slipping but Achievable       425       - 425       425       - 4mber       Whilst this is Amber with the uncertainty of increased demand deferred from lockdown it may be managed by the additional       - 425       425       - 4 <td></td> <td>2021-22</td> <td></td> <td>СНІ</td> <td></td> <td></td> <td></td> <td>100</td> <td>) -</td> <td>100</td> <td></td> <td>100</td> <td>-</td> <td>Amber</td> <td>Amber</td> <td>Reorganisation deferred</td> <td>-</td> <td>100</td> <td>100</td> <td>100</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td>		2021-22		СНІ				100	) -	100		100	-	Amber	Amber	Reorganisation deferred	-	100	100	100		-	-	-	-		-
allocation of social care grant		2021-22	Efficiencies in Commissioning for Placements	СНІ		Commissioning		425	5 -	425		425	-	Amber	Amber		-	425	425	425		-	-	-	-		

												20	21-22					2022	-23					2023-24	4		
	ear	Title	Dir.	Directorate	Service Area	Savings	Savings	Slippage				Unachiev	Forecast		Status update	Savings		Revised	Forecast	Savings		Savings	Slippage	Revised	Forecast		
Ap	pproved					Achievement Status	target	from previous	Savings target a	savings achievable	slippage		Savings RAG	Status RAG		targe	t from previous	Savings target	savings achievable	slippage	able or (over	target	from previous	Savings target <mark>acl</mark>		slippage	able or (over
SAV / CHI 007 / 202 21-22	021-22	Review of Education and Partnerships service	СНІ	Children & Culture	Education and Partnerships	Delivered / On Target	610	-	610	610		-	Green	Green			-	-			-		-	-			-
SAV / CHI 008 / 202	021-22	Children's Social Care - Changes to Edge of Care Service	CHI	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100		-	Green	Green		100	) -	100	100		-	80	-	80	80		-
SAV / CHI 009 / 202 21-22	021-22	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General	СНІ	Children & Culture	Education and Learnin	ng Delivered / On Target	630	-	630	630		-	Green	Green			-	-			-	-	-	-			-
D&R002/17-18 20	017-18	Maximising use of technology in Housing Options Service	PLA	Place	Housing Options	Delivered / On Target	-	300	300	300		-	Green	Green	<ol> <li>The financial saving was not delivered in 2020-21 and has slipped into 2021/22. Work towards automating applications to the common housing register and reviewing the allocations</li> </ol>			-			-		-	-			-
															policy are ongoing and the benefits should be realised in 2021/22.												
SAV/ PLA 01 / 18-20 19	018-19	Waste, Recycling & Street Cleansing Contract	PLA	Place	Public Realm	Delivered / On Target	-	200	200	200		-	Green	Amber	1. The financial saving will be delivered as part of the in- sourcing of the waste service. The service is now in-house			-			-		-	-			-
															and budgets have been built up including this saving. This saving is being met in-year through additional one-off income relating primarily to cleansing at Chrisp Street market.												
SAV/ PLA 02 / 18·20 19	018-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Undeliverable / Unachievable		100	100			100	Red	Red	The saving relates to efficiencies generated from in-sourcing THH. A decision has been taken to extend the THH contract, making the saving undeliverable			-			-		-	-			-
SAV/ PLA 03 / 18-20	018-19	Reduction in Running costs/ Liability of Council	PLA	Place	Corporate Property &	Delivered / On	-	100	100	100		-	Green	Green	1. The saving is being delivered through additional income			-			-		-	-			-
19		Assets			Capital Delivery	Target									relating to the hire of Council venues by community organisations and members of the public.												
SAV / PLA 005 / 20	019-20	Parking – Operational Changes and Policy Review	PLA	Place	Parking	Delivered / On	329	-	329	329		-	Green	Green	1. The saving will be delivered in full through the diesel levy			-					-	-			
19-20						Target									income.												
SAV / PLA 001 / 202	020-21	Property Asset Strategy	PLA	Place	Corporate Property &		1,000	-	1,000		1,000	-	Amber	Amber	1. The Asset Management Team is continuing to formulate		- 1,000	1,000	1,000		-		-	-			-
20-21					Capital Delivery	Achievable									the programme to deliver the Council's Asset Strategy. 2. 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 and new rental streams. Delays to delivery of this programme has resulted from Covid-19 with a slow down in the market for leasing properties. Where properties are let in normally requires an incentive, such as a rent free period, putting further delay in delivering the saving												
SAV / PLA 003 / 202	020-21	New Town Hall revenue savings	PLA	Place	Corporate Property &	Delivered / On	-	-	-			-	Green	Green	1. The project to deliver a new town hall is progressing and on	225	5 -	225	225		-		-	-			
20-21					Capital Delivery	Target									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.												
SAV / PLA 005 / 202 20-21	020-21	Review of Parks - Reprofiling of agreed savings (SAV/PLA 05/18-19)	PLA	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	300	) -	300	300		-		-	-			-
															saving over the whole parks service. To date options for delivering the saving in full have been identified and are currently being considered.												
SAV / PLA 006 / 202 20-21	020-21	Street Lighting Efficiencies - Reprofiling of agreed savings (SAV/ PLA 04 / 18-19)	PLA	Place	Public Realm	Delivered / On Target	135	-	135	135		-	Green	Green	1. The saving relates to replacing street lighting with LED bulbs, reducing the electricity used and cost of street lighting			-			-		-	-			-
															and has resulted in reduced energy and maintenance costs and the saving being delivered.												
SAV / ALL 001 / 202	021-22		PLA	Place	Community Safety /	Delivered / On	-	-	-			-	Green	Green	Saving to be delivered in 2022/23	150	) -	150	150		-	-	-	-			-
21-22 SAV / PLA 001 / 202 21-22	021-22	Functions New unattended CCTV cameras	PLA	Place	Public Realm Parking, Mobility & Markets Services	Target Delivered / On Target	218	-	218	218		-	Green	Amber	Two of the four cameras are now active. Any delays and loss of income will be mitigated elsewhere within Parking services			-			-	-	-	-			-
SAV / PLA 002 / 202 21-22	021-22	Change of fleet diesel supply	PLA	Place	Public Realm	Delivered / On Target	20	-	20	20		-	Green	Green	Services are using the fuel pumps at the depot as opposed to more expensive fuel cards			-			-	-	-	-			-
SAV / PLA 003 / 202	021-22	Environmental Service Team - increased	PLA	Place	Public Realm	Delivered / On	-	-				-	Green	Green	Saving to be delivered in 2022/23	20	) -	20	20		-	20	-	20	20		
21-22 SAV / PLA 004 / 202	021-22	enforcement activity to target fly tipping Recycling Improvement and Engagement Officer	PLA	Place	Operational Services,	Target Delivered / On	47	-	47	47		-	Green	Green	Vacant post that has been deleted			-			-	-	-	-			-
21-22 SAV / PLA 005 / 202	021-22	post Sustainable Development Team efficiencies	PLA	Place	Public Realm Housing &	Target Delivered / On	69	-	69	69		-	Green	Green	Vacant post that has been deleted			-			-	-	-	-			-
21-22 SAV / PLA 006 / 202	021-22	New Town Hall revenue savings	PLA	Place	Regeneration Property & Major	Target Delivered / On	-	-	-			-	Green	Green	saving to be delivered in 2023/24			-			-	3,446	-	3,446	3,446		-
21-22 SAV / PLA 007 / 202	021-22	Removal of two vacant Workshop posts	PLA	Place	Proiects Workshop	Target Delivered / On	94	-	94	94		-	Green	Green	Vacant post that has been deleted			-			-	-	-	-			-
21-22 SAV / PLA 008 / 202	021-22	Green Team deletion of Graduate post	PLA	Place	Public Realm	Target Delivered / On	35	-	35	35		-	Green	Green	Vacant post that has been deleted			-			-	-	-	-			-
21-22 SAV / PLA 009 / 20 21-22	021-22	Transformational review of the Homelessness service	PLA	Place	Housing Options	Target Delivered / On Target	-	-	-			-	Green	Green	The transformation project to deliver £2m savings is underway, with key officers in post and policies and initiatives going live or programmed. A cabinet report in September will highlight the key elements of the transformation project and main changes. Transformation Board regularly monitoring progress	250	) -	250	250		-	1,750	-	1,750	1,750		

											202	21-22					2022	-23					2023-24	
Reference Year	Title	Dir.	Directorate	Service Area	Savings	Savings	Slippage		Forecast		Unachiev	Forecast		Status update	Savings		Revised	Forecast	Savings		Savings	Slippage	Revised Forecast	
Approved					Achievement Status	target	from previous	Savings target	savings achievable	slippage	able or (over		Status RAG		target	from previous	Savings target	savings achievable	slippage	able or (over	target	from previous	Savings savings target achievable	slippage able o
SAV / PLA 010 / 2021-22 21-22	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)	PLA	Place	Planning & Building Control	Delivered / On Target	328	-	328	328		-	Green	Amber	The saving involves a restructure of TST and DMS teams and the creation of a new digital support team. The restructure is ongoing but there has been delay. The impact of any delay will be mitigated through vacant posts throughout the service.	-	-	-			-	-	-	-	
SAV / PLA 011 / 2021-22 21-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	100		-	Green	Green	Restructure process is in progress and is expected to be complete by mid year	100	-	100	100		-	-	-	-	
SAV / PLA 012 / 2021-22 21-22	Growth service rationalisation and efficiencies	PLA	Place	Growth & Economic Development	Delivered / On Target	162	-	162	162		-	Green	Amber	Restructure process is underway and saving will be delivered	-	-	-			-	-	-	-	
SAV / PLA 013 / 2021-22 21-22	Employment & Skills Service transformation	PLA	Place	Growth & Economic Development – Employment & Skills	Delivered / On Target	257	-	257	257		-	Green	Amber	Restructure process is underway and saving will be delivered	-	-	-			-	-	-	-	
SAV / PLA 014 / 2021-22 21-22	Performance and Value service transformation	PLA	Place	Growth & Economic Development	Delivered / On Target	200	-	200	200		-	Green	Amber	Restructure process is underway and saving will be delivered	-	-	-			-	-	-	-	
SAV / PLA 015 / 2021-22	Reduction in Facilities Management Team & realignment of Postal Services	PLA	Place	Property & Major Projects	Delivered / On Target	176	-	176	176		-	Green	Green	Vacant post that has been deleted	-	-	-			-	-	-	-	
SAV / PLA 016 / 2021-22 21-22	More sustainable planting methods - reprofiling of existing savings Parks Review PLA05/18-19			Green Team, Public Realm	Delivered / On Target	20	-	20	20		-	Green	Green	This target has been achieved where the flower beds have been planted with low maintnace permanent perennials.	(20)	-	(20)	(20)		-	-	-	-	
SAV / GOV 001 / 2020-21 20-21	Legal services	GOV	Governance	Legal Services	Delivered / On Target	100	-	100	100		-	Amber	Amber	<ol> <li>This is a demand led service and therefore the staffing saving will need to be monitored through 2021-22 to check that the level of legal work allows for this to be achieved.</li> </ol>	200	-	200	200		-		-	-	
SAV / GOV 002 / 2020-21 20-21	-		Governance	Registration Service	Delivered / On Target	40	-	40	40		-	Green	Green	<ol> <li>This saving has been achieved through pay and non-pay efficiencies.</li> </ol>	-	-	-			-		-	-	
SAV / GOV 001 / 2021-22 21-22	Electoral Services	GOV		Electoral Services	Delivered / On Target	80	-	80	80		-	Green	Green	1. Staffing saving has been achieved.		-	-			-		-	-	
SAV / GOV 002 / 2021-22 21-22	Communications Service restructure	GOV	Governance	Communications	Delivered / On Target	54	-	54	54		-	Green	Green	1. Staffing saving has been achieved.	-	-	-			-	-	-	-	
SAV / GOV 003 / 2021-22 21-22	Review of Monitoring Officer service structure	GOV	Governance	Monitoring Officer	Slipping but Achievable	52	-	52	35	17	0	Amber	Green	<ol> <li>The deputy monitoring officer post will be vacant from August 2021. The full year effect saving will be achieved in 2022-23.</li> </ol>	-	17	17	17		-	-	-	-	
SAV / GOV 004 / 2021-22 21-22	Cancellation of subscriptions to benchmarking services	GOV	Governance	Strategy, Policy and Performance	Delivered / On Target	22	-	22	22		-	Green	Green	1. Subscriptions have been cancelled.	-	-	-			-	-	-	-	
ALL009/17-18 2017-18	Consolidation of Business Support and Administration Functions	ALL	Resources	All	Slipping but Achievable	-	300	300	-	300	-	Amber	Amber	<ol> <li>Phase 1 restructure has been implemented and phase 2 planning is underway to achieve the remaining savings.</li> </ol>	-	300	300	300		-		-	-	
SAV/ RES 01 / 18- 2018-19 19	Improved Recovery of Housing Benefits Overpayments	RES	Resources	Benefits	Delivered / On Target	-	500	500	500		-	Green	Green	1. This saving is expected to be achieved in 2021-22.		-	-			-		-	-	
SAV/ RES 10 / 18- 2018-19 19	Additional Local Presence Efficiencies	RES	Resources	Customer Access	Delivered / On Target	-	300	300	300		-	Green	Green	1. This saving was mitigated in 2020-21 and will be permanently achieved in 2021-22 as part of wider Local Presence changes.	-	-	-			-		-	-	
SAV / RES 001 / 2019-20 19-20	Improvements in Self Service and Digital uptake for Council Tax and Business Rates	RES	Resources	Revenue Services	Delivered / On Target	200	-	200	200		-	Green	Green	1. This saving has been achieved.	-	-				-		-	-	
SAV / RES 001 / 2020-21	Revenues - Cashiers - reduce cash and cheque	RES	Resources	Revenue Services	Target Delivered / On	-	98	98	98		-	Green	Green	1. The restructure was delayed due to the pandemic and took	-	-	-			-		-	-	
20-22	handling and eliminate the need for cheque printing				Target									effect from January 2021. The full year effect saving has been achieved for 2021-22.										
SAV / RES 002 / 2020-21 20-21	Benefits service – centralisation of assessments – service review and restructure			Benefits Service	Delivered / On Target	100		700			-			<ol> <li>This restructure is actioned however the savings achievement is delayed due to needing to facilitate grant payments and new business rates reliefs relating to the Covid- 19 pandemic, a significant increase in the number of residents submitting new claims for Council Tax Reduction, and an increase in workload due to an increased number of properties for Council Tax.</li> <li>Replacement funding of £0.7m has been requested from the Covid-19 emergency grant to meet this short-term pressure in 2021-22. The long term staffing requirement from the pandemic and increased properties for Council Tax will need to be considered as part of the 2022-25 MTFS refresh.</li> </ol>	100	-	100	100		-		-	-	
SAV / RES 003 / 2020-21 20-21	ICT Savings - Reprofiling of agreed savings (SAV/ RES 05 / 18-19)	RES	Resources	ICT	Delivered / On Target	550	60	610	610		-	Green	Green	<ol> <li>The £0.06m slippage in the rack rationalisation has been achieved in the full year impact for 2021-22.</li> <li>The new £0.55m savings have been achieved through contract efficiencies.</li> </ol>	-	-	-			-		-	-	
SAV / RES 004 / 2020-21 20-21	Finance Services – Process improvements & new Finance System Implementation - Reprofiling of agreed savings (SAV/ RES 06 / 18-19 )	RES	Resources	Corporate Finance	Delivered / On Target	-	-	-			-	Green	Green	<ol> <li>This saving will be achieved through a review of the Finance and Procurement staffing structure.</li> </ol>	100	-	100	100		_		-	-	
SAV / RES 001 / 2021-22 21-22	Business Support Phase 2 – Additional efficiencies in Business Support staffing	RES	Resources	Business Support	Delivered / On Target	324	-	324	324	-	-	Green	Green	<ol> <li>This is being achieved through vacant posts which will be deleted from the structure.</li> </ol>		-	-	-		-		-	-	
SAV / RES 002 / 2021-22 21-22	Reorganisation of Executive Support – Phase 2	RES	Resources	Business Support	Slipping but Achievable	553	-	553	453	100	-	Amber	Green	<ol> <li>Consultation has commenced on a restructure. The majority of the savings have already been achieved through vacant posts which will be deleted as part of the restructure.</li> </ol>	-	100	100	100		-	-	-	-	

												20	21-22					2022	-23					2023-	24
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	target	Slippage from previous	Savings		Savings slippage		Savings		Status update	Savings target	Slippage from previous	Savings	Forecast savings achievable	-	Unachiev able or (over	Savings target	Slippage from previous	Revised Savings	Forecast Savings Unachiev savings slippage able or achievable (over
SAV / RES 003 / 21-22	2021-22	Local Presence and Idea Store Asset Strategy	RES	Resources	Customer Services	Undeliverable / Unachievable	600	-	600		235		Red	Amber	<ol> <li>Following consultation with stakeholders and resulting agreement by Cabinet, the revised changes will not achieve £365k of the originally proposed savings.</li> <li>There is a delay in savings achievement in 2021-22 of the £235k due to required staffing consultation and the new structure is expected to be effective from 1/9/21.</li> </ol>		235	235			-		-	- -	
SAV / RES 004 / 21-22	2021-22	Finance, Procurement and Audit – process and system improvements	RES	Resources	Finance, Procurement and Audit	Delivered / On Target	200	-	200	200		-	Green	Green	<ol> <li>The internal audit restructure has finished, and a finance and procurement restructure is planned to occur in 2021-22.</li> </ol>		-	-			-		-	-	-
SAV / RES 005 /	2021-22	IT - cancel memberships of LOTI and Gartner	RES	Resources	IT	Delivered / On	60	-	60	60		-	Green	Green	1. This saving has been achieved.		-	-			-		-	-	
SAV / RES 006 / 21-22	2021-22	Reduction in the level of IT services	RES	Resources	IT	Delivered / On Target	273	-	273	273		-	Green	Amber	<ol> <li>Alternative savings are being identified for some aspects of the original savings plan which are being reviewed.</li> </ol>		-	-			-		-	-	-
SAV / RES 007 / 21-22	2021-22	Corporate Programme Management Office (CPMO) Staffing Reduction	RES	Resources	Corporate Programme Management Office	Delivered / On Target	200	-	200	200		-	Green	Green	<ol> <li>This saving has been achieved through vacant posts which are being permanently deleted as part of the Enabled Functions review.</li> </ol>		-	-			-	-	-	-	-
SAV / RES 008 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 1)	e RES	Resources	Revenues and Benefits	Delivered / On Target	120	-	120	120		-	Green	Green	1. This was actioned in 2020-21 and has achieved the full year saving in 2021-22.		-	-			-		-	-	-
SAV / RES 009 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 2)	e RES	Resources	Revenues and Benefits	Slipping but Achievable	150	-	150		150	-	Amber	Green	<ol> <li>The pandemic has delayed the staffing restructure and Covid non-ringfenced grant has been requested to offset this saving for 2021-22.</li> </ol>		150	150	150		-		-	-	-
SAV / RES 010 / 21-22	2021-22	Human Resources - reprofile of agreed saving RES001/17-18	RES	Resources	HR and OD	Slipping but Achievable							Amber	Amber	<ol> <li>The ability to make long-term savings in HR staffing is being reviewed to inform the achievability of the savings profiled in 2023-24.</li> </ol>	-	-	-			-	700	-	700	700 -
ALL001/17-18	2017-18	Review of Printing/ Scanning/ Use of Multi- Functional Devices (MFD's)	ALL	Cross-Directorate / Corporate	e All	Slipping but Achievable	-	371	371	-	371	-	Red	Amber	<ol> <li>The MFD and Reprographics elements of the project are delivered.</li> <li>A hybrid mail solution for outward mail will be implemented to achieve these remaining savings of £371k, however the full year effect will be achieved for 2022-23 and the slippage in 2021-22 is requested to be offset through the Covid non-ringfenced grant.</li> </ol>	-	371	371	371		-		_	-	-
ALL003/17-18	2017-18	Debt Management & Income Optimisation	ALL	Cross-Directorate / Corporate	e All	Slipping but Achievable	-	143	143	69	74	-	Amber	Green	<ol> <li>Growth in Council tax base above original MTFS assumption for 2021-22 (£69k) and 2022-23 (74k) will be allocated against this saving.</li> </ol>	-	74	74	74		-		-	-	-
ALL006/17-18	2017-18	Local Presence / Contact Centre Review	ALL	Cross-Directorate / Corporate	e All	Undeliverable / Unachievable	-	1,150	1,150	-	1,150	-	Red	Red	<ol> <li>Implementation of the new Customer Access model achieved £900k of savings from One Stop Shop closures and establishment changes from channel shift.</li> <li>The remaining savings slippage of £1.15m includes 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.</li> </ol>	-	1,150	1,150	640		510		-	-	-
SAV / ALL 001 / 19-20	2019-20	Phase 2 Local Presence - putting Digital First	ALL	Cross-Directorate / Corporate	e Cross-Directorate / Resources - Various	Slipping but Achievable	700	-	700	420	280	-	Amber	Amber	<ol> <li>There is a delay in savings achievement in 2021-22 due to required staffing consultation and the new structure is expected to be effective from 1/9/21.</li> <li>This saving will be fully achieved in the full year effect for 2022-23.</li> </ol>	-	280	280	280		-		-		
SAV / ALL 002 / 19-20	2019-20	Counter Fraud Initiatives	ALL	Cross-Directorate / Corporate	e Cross-Directorate / Resources - Risk and Audit	Delivered / On Target	100	-	100	100		-	Green	Green	<ol> <li>The income budget in Internal Audit, Anti-Fraud and Risk has been increased to take account of this increased target for court awarded costs.</li> </ol>	-	-	-			-		-	-	-
SAV / ALL 003 / 19-20	2019-20	Contract Management	ALL	Cross-Directorate / Corporate	e Cross-Directorate / Resources - Various	Delivered / On Target	1,000	-	1,000			-	Green	Amber	<ol> <li>Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through retenders and direct negotiations.</li> </ol>	-	-	-			-		-	-	-
SAV / ALL 004 / 19-20	2019-20	Reduction in Enabling and Support Services Cost	s ALL	Cross-Directorate / Corporate	e Cross-Directorate / Resources - Various Support Services	Slipping but Achievable	1,500	-	1,500	750	750	-	Amber	Green	<ol> <li>This restructure was delayed due to the pandemic (formal consultation commenced in June 2021) and will achieve full year effect savings in 2022-23.</li> </ol>	-	750	750	750		-		-	-	-
SAV / ALL 005 / 19-20	2019-20	Asset Management Service	ALL	Cross-Directorate / Corporate	e Cross-Directorate / Place / Children's Services - Asset Management	Slipping but Achievable	500	-	500	-	500	-	Amber	Amber	<ol> <li>250k of this saving relates to Place; £250k relates to Childrens.</li> <li>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 and new rental streams. Delays to delivery of this programme has resulted from Covid-19 with a slow down in the market for leasing properties. Where properties are let it normally requires an incentive, such as a rent free period, putting further delay in delivering the saving.</li> </ol>		500	500	500		-		-	-	
SAV / ALL 001 / 20-21	2020-21	Contract Management Efficiencies - Reprofiling o agreed savings (SAV/CORP 02 / 18-19)	of ALL	Cross-Directorate / Corporate	e All	Delivered / On Target	900	-	900	900		-	Green	Amber	<ol> <li>Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through retenders and direct negotiations.</li> </ol>	1,950	-	1,950	1,950		-		-	-	-

											2(	)21-22					2022	-23				2023-24	
Reference	Year Approved	Title Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	Slippage from previous	Savings	Forecast savings achievable		able o	r <mark>Savings</mark>		Status update	Savings target		Revised Savings target	savings slip	vings Unachiev page able or (over	Savings target	Slippage from previous	Revised Foreca Savings saving target achievabl	s slippage able or
SAV / ALL 002 / 20-21	2020-21	Greater Commercialisation - Reprofiling of agreed ALL savings (SAV/ ALL 007 / 19-20)	Cross-Directorate / Corporate	All	Slipping but Achievable	500	-	500	69	431		- Amber	Amber	<ol> <li>There have been savings achieved through the review of 2021-22 fees &amp; charges. This review identified £39k extra income through the introduction of household bulky waste charges after 2 free collections and Commercial bulky waste charges, and £30k extra income in Registrars Services.</li> <li>The remaining savings of £431k are being identified through the Commercialisation Board. It is requested that the delayed achievement is offset through the Covid non- ringfenced grant.</li> </ol>	2,000	431	2,431	2,431			-	-	
SAV / ALL 003 / 20-21	2020-21	Fees & Charges - reprofiled through SAV/ COP ALL 003 / 21-22	Cross-Directorate / Corporate		Delivered / On Target	545	-	545	545			- Green	Green	<ol> <li>Savings have been allocated to service directorate income budgets that were agreed for increased fees &amp; charges.</li> </ol>	420	-	420	420	-	235	-	<b>235</b> 23	5 -
SAV / ALL 002 / 21-22	2021-22	Change of working hours and use of Flexible COP Retirement schemes	Cross-Directorate / Corporate	Workforce	Slipping but Achievable	200	-	200		200		- Red	Red	<ol> <li>Slippage is requested to be funded from the Covid non- ringfenced emergency grant.</li> </ol>	400	200	600	600	-	200	-	200 20	0 -
SAV / ALL 003 / 21-22	2021-22		/ Cross-Directorate / Corporate	Senior Management	Slipping but Achievable	330	-	330	314	16		- Amber	Green	<ol> <li>£314k has been achieved in 2021-22 through the merging of two Corporate Director posts into the joint CD Resources and Governance post, and the deletion of the Divisional Director Property &amp; Major Programmes post.</li> <li>The remaining £16k will be achieved in 2022-23, together with the 2022-23 savings target of £110k, through future Senior Leadership Team changes.</li> </ol>	110	16	126	126	-	-	-	-	
SAV / COP 001 / 21-22	/ 2021-22	Income Through Housing Companies - reprofile COP of agreed saving SAV/ RES 08 / 18-19	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red	Red	<ol> <li>There is currently no activity within the housing companies and as a result this saving was agreed through the 2021-24 MTFS to be re-profiled to 2023-24.</li> <li>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.</li> </ol>	-	-	-		-	250	-	250	250
SAV / COP 002 / 21-22	/ 2021-22	THH - Potential support service Savings - COP reprofile of agreed saving SAV/ RES 09 / 18-19	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red	Red	<ol> <li>The saving relates to support service savings from the in- sourcing of THH.</li> <li>A decision has been taken to retain the current ALMO for a minimum of four years and as a result this saving was agreed through the 2021-24 MTFS to be re-profiled to 2023-24.</li> </ol>		-	-		-	100	-	100	100