Appendix B - Summary MTFS Savings Tracker 2021-24

			2	2021-22					2	022-23					2	2023-24		
	Savings target	Slippage from previous year	Revised Savings target	savings	Savings slippage	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	5,719	-	-	1,295	-	1,295	1,295	-	-	171	-	171	171	-	-
Children & Culture	5,126	585	5,711	4,468	1,243	-	1,552	1,243	2,795	2,795	-	-	380	-	380	380	-	-
Place	3,190	700	3,890	2,790	1,000	100	1,045	1,000	2,045	2,045	-	-	5,216	-	5,216	5,216	-	-
Governance	348	-	348	291	57	-	200	57	257	257	-	-	-	-	-	-	-	-
Resources	3,330	1,858	5,188	4,138	450	600	200	450	650	650	-	-	700	-	700	700	-	-
Cross-Directorate / Corporate	6,275	1,664	7,939	4,142	3,108	689	4,880	3,108	7,988	5,988	2,000	-	785	2,000	2,785	2,435	-	350
Total	23,635	5,160	28,795	21,548	5,858	1,389	9,172	5,858	15,030	13,030	2,000	-	7,252	2,000	9,252	8,902	-	350
Savings Achievement Status																		
Delivered / On Target	15,986	2,746	18,732	18,720	12	-	6,312	12	6,324	6,324	-	-	5,902	-	5,902	5,902	-	-
Slipping but Achievable	7,049	1,164	8,213	2,828	5,385	-	2,510	5,385	7,895	5,895	2,000	-	900	2,000	2,900	2,900	-	-
Undeliverable / Unachievable	600	1,250	1,850	-	461	1,389	-	461	461	461	-	-	350	-	350	-	-	350
Total	23,635	5,160	28,795	21,548	5,858	1,389	8,822	5,858	14,680	12,680	2,000	-	7,152	2,000	9,152	8,802	-	350

Appendix	B - MT	FS Saving	s Tracker 2021-24					23,635	5,160	28,795	21,548	5,858	1,389				9,172	5,858	15,030	13,030	2,000	-	7,252	2,000	9,252	8,902	- 350
													202	21-22					2022	-23					2023-	24	
Reference	PMO Project Referen ce	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	from previous year	Savings target	Forecast savings achievable	slippage	able or (over delivery)	Savings RAG		Status update	Savings target	from previous year	Revised Savings target		slippage	Unachiev able or (over delivery)	Savings target	from previous year	Revised Savings target	Forecast	able or (over delivery)
ADU003/17-18	FS03-SIN	2017-18	Helping People with Learning Disability live Independently	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	£'000	£'000 254	£'000 254	254	£'000	£'000	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.	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000		£'000 £'000
SAV / HAC 001 / 19-20		2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Hotel in th park		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 / 19-20		2019-20	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 / 19-20		2019-20	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	150	-	- (Green	Green	21/22 Savings. Part of the £1m savings		-	-		-	-		-	-		
SAV / HAC 001 / 19-20		2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - MH Supported Accommodation	HAC	Health, Adults & Community	Adult Social Care	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 / 19-20	,	2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Direct payment support	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 / 19-20		2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Informatio and Advice - Advocacy (cross cuttings)	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	35		35	35	-	- (Green	Green	These savings have now been achieved.		-	-		-	-		-	-		-
SAV / HAC 001 / 19-20		2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Informatio and Advice		Health, Adults & Community	Integrated Commissioning	Delivered / On Target	135		135	135	-	- (Green	Green	These savings have now been achieved.		-	-		-	-		-	-		
SAV / HAC 003 / 19-20		2019-20	Promoting Independence and in Borough Care for Adults with Disabilities	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	700	-	700	700	-	- 1	Amber	Amber	21/22 saving - £247k CLDS Saving - delivered, £200k CMHT - on track, £253k Localities - slippage but mitigating actions being developed.	-	-	-		-	-		-	-		-
SAV / HAC 001 / 20-21		2020-21	Accommodation and support for single homeles people	ss HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	343	-	343	343	-	- 1	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 reprofiled 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 / 20-21		2020-21	Merging of the physical disability day opportunities service with the Riverside Day Service	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	316	-	316	316	-	- (Green	Green	21/22 saving - Linked to SAV/HAC 003/21-22.	-	-	-		-	-		-	-		
SAV / HAC 003 / 20-21		2020-21	Changes to the adult social care charging policy	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	132	99	231	231	-	- (Green	Green	Charging Policy amended following consultation and decision in Cabinet. Income deficits met through the policy change and funded via SFC loss of income claim to DLUHC.	-	-	-	-	-	-		-	-		-
SAV / HAC 004 / 20-21		2020-21	Integration of Tower Hamlets short-term suppor services - rehabilitation and reablement	rt HAC	Health, Adults & Community	Adult Social Care		-	-	-		-	- 1	Green		22/23 Saving - 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	HAC	Health, Adults & Community	Adult Social Care		-	-	-		-	- (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 / 21-22		2021-22	Transformation of Regulatory and Enforcement Functions	НАС	Health, Adults & Community	Community Safety & Public Realm					-	-	- (Green		22/23 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 / 21-22		2021-22	Tenant Activity Pot (TAP) activities programme	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	299		299	299	-	-	Green	Green	This saving has been delivered	-	-	-	-	-	-		-	-		
SAV / HAC 002 / 21-22		2021-22	Adults Transport savings	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100		100	100	-	- (Green	Green	21/22 saving - delivery on target as part of Transport Delivery programme	100	-	100	100	-	-		-	-		-
SAV / HAC 003 / 21-22		2021-22	Day Opportunities - day centres redesign	НАС	Health, Adults & Community	Adult Social Care	Delivered / On Target	252		252	252	-	- (Green	Green	21/22 saving - this saving has now been delivered by a new model of day support involves the closure of two centres previously earmarked for merger. Implementation date has been delayed and therefore slippage in the ERVR of Day centre staff in 21/22 amounting to £302k will be funded via the reinvestment funding.	-	-	-	-	-	-		-	-		-
SAV / HAC 004 / 21-22		2021-22	Integrated Commissioning staffing reductions	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	202		202	202	-	- (Green	Green	Saving has been delivered	-	-	-	-	-	-		-	-		
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													20	21-22					2022	2-23					2023-2	4		
Reference	PMO Project	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings target	Slippage from	Revised Savings		-		Forecast Savings		Status update	Savings target			Forecast savings	Savings slippage	Unachiev able or	Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachiev able or
	Referen ce						Status		previous year	target	achievable		(over delivery)		RAG			previous year	target	achievable		(over delivery)		previous year	target	chievable		(over delivery)
SAV / HAC 005 /	4	2021-22	Reduction in Service, Partnership Support and	HAC	Health, Adults &	Community Safety	Delivered / On	£'000	£'000	£'000		£'000	£'000	Green	Green	Savings now within the EFR to ensure that staff are not in two	£'000	£'000	£'000		£'000	£'000	£,000	£'000	£'000		£'000	£'000
21-22		2021 22	Management – VAWG, Hatte Crime and Community Safety Teams	TIAC .	Community	community safety	Target	223		223	220			Green	Green	reorganisations and savings are not duplicated. Saving has been mitigated within overall revenue budget so is now on track to be delivered during 21/22.												
SAV / HAC 006 / 21-22	,	2021-22	Community Safety Response Team (CSRT)	HAC	Health, Adults & Community	Community Safety	Delivered / On Target	512		512	512	-	-	Green	Green	The slippage in the reorganisation of the Community Safety Service, and therefore the impact on the delivery of this saving, has been mitigated within the overall revenue budget and the use of ADDER grant funding. The saving is now on	-	-	-	-	-	-		-	-		-	-
SAV / HAC 007 /	,	2021-22	Royal London Hospital Violence Reduction	HAC	Health, Adults &	Community Safety	Delivered / On	102		102	102	-	-	Green	Green	track to be delivered during 21/22. As above. The stopping of the service forms part of the	-	-			_	_		-			_	
21-22			Project .		Community		Target									community safety reorganisation. Due to mitigation within the overall revenue budget, this saving will now be delivered during 21/22.												
SAV / HAC 008 / 21-22	,	2021-22	Substance Misuse Service reductions	HAC	Health, Adults & Community	Community Safety	Delivered / On Target	450		450	450	-	-	Green	Green	The reorganisation of the Substance Misuse Service - saving will be delivered in 21/22 due to mitigation within the overall revenue budget. It has been agreed, following negotiations with providers, that the commissioned savings (£160k identified) will be delivered by PBR reductions.	-	-	-	-	-	-		-	-		-	-
SAV / HAC 009 / 21-22	,	2021-22	Mainstreaming Communities Driving Change	HAC	Health, Adults & Community	Public Health	Delivered / On Target	371		371	371	-	-	Green	Green	Saving will be delivered	371		371	371	-	-		-	-		-	-
SAV / HAC 010 / 21-22		2021-22	Adult healthy lives services locality based model		Health, Adults & Community	Public Health	Delivered / On Target	70		70	70	-	-	Green	Green	Saving will be delivered	72	-	72	72	-	-		-			-	-
SAV / HAC 011 / 21-22		2021-22	(Health Visiting) – in contract efficiency saving	HAC	Health, Adults & Community	Public Health	Delivered / On Target	100		100	100	-	-	Green	Green	Saving will be delivered		-	-		-	-		-	-		-	
SAV / HAC 012 / 21-22		2021-22	Young People's Wellbeing Service – recommissioning savings	HAC	Health, Adults & Community	Public Health	Delivered / On Target	18		18	18	-	-	Green	Green	Saving will be delivered	52	-	52	52	-	-		-			-	_
SAV / HAC 013 / 21-22	′	2021-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning		-	-	-			-	Green	Green	2023/24 saving	-	-	-			-	100	-	100	100		-
SAV / HAC 014 / 21-22	,	2021-22	Review Telecare model	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	71		71	71	-	-	Green	Green	Saving of £71K was delivered for 21-22. The 22-23 saving of £71k will be reviewed from the recommendations made by Argenti's diagnostic work and has been reprofiled to 23/24 as part of the MTFS going to Cabinet on 9th February 2022.		-	-		-	-	71	-	71	71	-	-
SAV / HAC 015 / 21-22	,	2021-22	Health E1 Homeless Drug and Alcohol Service (RHDAS)	HAC	Health, Adults & Community	Community Safety	Delivered / On Target	102		102	102	-	-	Green	Green	Contract ended on 31st March 2021	-		-	-	-	-		-	-		-	-
SAV/ CHI 01 / 18-19		2018-19	Events In Parks - Income Generation	СНІ	Children & Culture	Sport Leisure and Culture	Slipping but Achievable	-	350	350	-	350	-	Amber	Amber	Slippage due to Covid and deliverability will be dependent on events taking place in 2022-23.	-	350	350	350	-	-		-	-			-
SAV / CHI 002/ 19-20		2019-20	Adoption Allowances	СНІ	Children & Culture	Children's Social Care	Delivered / On Target	50	-	50	50		-	Green	Green		-		-			-		-	-			-
SAV / CHI 006 / 19-20		2019-20	Community Language Service	CHI	Children & Culture	Sport, Leisure and Culture	Delivered / On Target	250	235	485	485	-	-	Green	Green		-	-	-	-		-		-	-			-
SAV / CHI 001 / 20-21		2020-21	Rationalisation and development of early help services from conception to age 25 in youth and commissioning	СНІ	Children & Culture	Early Help Service, Integrated Early Years' Service, Youth Service part of the Youth and Commissioning	Slipping but Achievable	512	-	512	256	256	-	Amber	Green	This saving is part of the overall Youth and Early Help reorganisation which has occurred during 2021-22. Full year effect will be achieved for 2022-23.	-	256	256	256		-		-	-			-
SAV / CHI 002 / 20-21		2020-21	Savings and traded delivery of education and partnership services	CHI	Children & Culture	Education & Partnerships	Delivered / On Target	506	-	506	506	-	-	Green	Green	This saving has been impacted by the pandemic, however alternative methods of delivering the saving within Education and Partnerships have been identified.	110	-	110	110		-		-	-			-
SAV / CHI 003 / 20-21		2020-21	Transformation of service delivery provided by the integrated early years service	СНІ	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning	Delivered / On Target		-	-			-	Green	Green	This saving is part of the overall Youth and Early Help reorganisation which has occurred during 2021-22.	406	-	406	406		-		-	-			-
SAV / CHI 004 / 20-21		2020-21	Transformation of service delivery following the youth service review	CHI	Children & Culture	Division Youth Service (part of the Youth and Commissioning Division)	Slipping but Achievable	450	-	450	200	250	-	Amber	Green	This saving is part of the overall Youth and Early Help reorganisation which has occurred during 2021-22. Full year effect will be achieved for 2022-23.	-	250	250	250		-		-	-			-
SAV / CHI 005 / 20-21		2020-21	Transformation of SEND transport commissioning	СНІ	Children & Culture	Education & Partnerships	Delivered / On Target	500	-	500	500	-	-	Green	Amber	The 2021-22 saving will be achieved through alternative DSG funding for personal transport budgets. The further 2022-23 saving is potentially at risk depending on the joint use of the Transport Service with Adult Social Care.	500	-	500	500		-		-	-			-
SAV / CHI 008 / 20-21		2020-21	Sharing Costs with CCG for Children with Disabilities - Reprofiling of agreed savings (SAV/CHI 004/19-20)	СНІ	Children & Culture	Children's Social Care	Delivered / On Target	200	-	200	200		-	Green	Green		311	-	311	311		-		-	-			-
SAV / CHI 001 / 21-22		2021-22	Additional Integrated Early Years' Service Savings Educational Psychology	СНІ	Children & Culture	Integrated Early Years' Service	Delivered / On Target	240	-	240	240		-	Green	Green			-	-			-		-	-			-
SAV / CHI 002 / 21-22		2021-22	Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events	СНІ	Children & Culture	Sport Leisure & Cultur	e Delivered / On Target	248	-	248	248		-	Green	Green			-	-			-	-	-	-			-
SAV / CHI 003 / 21-22		2021-22	Children's Commissioning – Contracts Review	CHI	Children & Culture	Youth and Commissioning	Delivered / On Target	30	-	30	18	12	-	Amber	Green	There has been slippage on this work with some of the savings deferred by 5 months. Full year effect of the savings will be achieved in 2022-23.	125	12	137	137		-	300	-	300	300		-
SAV / CHI 004 / 21-22		2021-22	Children's Social Care management and service review	СНІ	Children & Culture	Children's Social Care	Slipping but Achievable	275	-	275		275	-	Amber	Amber		-	275	275	275		-	-	-	-			-
SAV / CHI 005 / 21-22		2021-22	Youth Services Review	СНІ	Children & Culture	Youth and Commissioning	Slipping but Achievable	100	-	100		100	-	Amber	Green	This saving is part of the overall Youth and Early Help reorganisation which has occurred during 2021-22. Full year effect will be achieved for 2022-23.	-	100	100	100		-	-	-	-			-

													202	21-22					2022-	23					2023-24	4		
Reference		Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings target	Slippage from	Revised Savings		-		Forecast Savings		Status update	Savings target	Slippage from	Revised Savings	Forecast savings	Savings Uslippage	Unachiev able or	Savings target	Slippage from	Revised Savings		Savings Una	achiev able or
	Referen	Approved					Status	target	previous		achievable		(over		RAG		target	previous	_	achievable	2 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	(over	target	previous	target ac	-		(over
	ce							£'000	year £'000	£'000		£'000	delivery) £'000				£'000	year £'000	£'000		£'000	delivery) £'000	£,000	year £'000	£'000			f'000
SAV / CHI 006 / 21-22		2021-22	Efficiencies in Commissioning for Placements	CHI	Children & Culture	Children's Social Care	Delivered / On Target	425	-	425	425	-	- (Green	Green		-	-	-	-		-	-	-	-			-
SAV / CHI 007 / 21-22		2021-22	Review of Education and Partnerships service	CHI	Children & Culture	Education and Partnerships	Delivered / On Target	610	-	610	610		-	Green	Green			-	-			-		-	-			-
SAV / CHI 008 / 21-22		2021-22	Children's Social Care - Changes to Edge of Care Service	СНІ	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100		- (Green	Green		100	-	100	100		-	80	-	80	80		-
SAV / CHI 009 / 21-22		2021-22	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General	CHI	Children & Culture	Education and Learning	g Delivered / On Target	630	-	630	630		- (Green	Green		-	-	-			-	-	-	-		-	
D&R002/17-18		2017-18	Fund	PLA	Place	Housing Options	Delivered / On		300	300	300		- (Green	Green	The financial saving was not delivered in 2020-21 and has	-	-	-					-	-			
			Options Service			3.7	Target									slipped into 2021/22. Work towards automating applications to the common housing register and reviewing the allocations policy are ongoing and the benefits should be realised in 2021/22.												
SAV/ PLA 01 / 18-19		2018-19	Waste, Recycling & Street Cleansing Contract	PLA	Place	Public Realm	Delivered / On Target	-	200	200	200		- (Green		The financial saving will be delivered as part of the insourcing 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 / 18-19		2018-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Undeliverable / Unachievable		100	100			100	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 / 18-19		2018-19	Reduction in Running costs/ Liability of Council Assets	PLA	Place	Corporate Property & Capital Delivery	Delivered / On Target		100	100	100		- (Green	Green	The saving is being delivered through additional income relating to the hire of Council venues by community organisations and members of the public.	-	-	-			-		-	-			-
SAV / PLA 005 / 19-20		2019-20	Parking – Operational Changes and Policy Review	PLA	Place	Parking	Delivered / On Target	329	-	329	329		- (Green	Green	The saving will be delivered in full through the diesel levy income.	-	-	-			-		-	-			_
13-20							raiget									income.												
SAV / PLA 001 / 20-21		2020-21	Property Asset Strategy	PLA	Place	Corporate Property & Capital Delivery	Slipping but Achievable	1,000	-	1,000		1,000	- /	Amber		1. The Asset Management Team is continuing to formulate 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 it normally requires an incentive, such as a rent free period, putting further delay in delivering the saving	-	1,000	1,000	1,000		-		-	-			
SAV / PLA 003 / 20-21		2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property & Capital Delivery	Delivered / On Target	-	-	-			- (Green		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 - Reprofiling of agreed savings (SAV/PLA 05/18-19)	PLA	Place	Sport Leisure and Culture	Delivered / On Target	-	-	-			- (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 - Reprofiling of agreed savings (SAV/ PLA 04 / 18-19)	PLA	Place	Public Realm	Delivered / On Target	135	-	135	135		- (Green		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 / 21-22		2021-22	Transformation of Regulatory and Enforcement Functions	PLA	Place	Community Safety / Public Realm	Delivered / On Target	-	-	-			- (Green	Green	Saving to be delivered in 2022/23	150	-	150	150		-	-	-	-			-
SAV / PLA 001 / 21-22		2021-22		PLA	Place	Parking, Mobility & Markets Services	Delivered / On Target	218	-	218	218		- (Green		Two of the four cameras are now active. Any delays and loss of income will be mitigated elsewhere within Parking services	-	-	-			-	-	-	-			-
SAV / PLA 002 / 21-22		2021-22	Change of fleet diesel supply	PLA	Place	Public Realm	Delivered / On	20	-	20	20		- (Green	Green	Services are using the fuel pumps at the depot as opposed to	-	-	-			-	-	-	-		-+	
SAV / PLA 003 /		2021-22		PLA	Place	Public Realm	Delivered / On	-	-	-			- (Green	Green	More expensive fuel cards Saving to be delivered in 2022/23	20	-	20	20		-	20	-	20	20		
21-22 SAV / PLA 004 /		2021-22	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			post			Public Realm	Target																					
SAV / PLA 005 / 21-22		2021-22	·	PLA	Place	Housing & Regeneration	Delivered / On Target	69	-	69	69			Green		Vacant post that has been deleted	-	-	-			-	-	-	-			
SAV / PLA 006 / 21-22		2021-22	_	PLA	Place	Property & Major Projects	Delivered / On Target	-	-	-				Green		Saving to be delivered in 2023/24	-	-	-			-	3,446	-	3,446	3,446		_
SAV / PLA 007 / 21-22		2021-22	Removal of two vacant Workshop posts	PLA	Place	Workshop	Delivered / On Target	94	-	94	94		- (Green	Green	Vacant post that has been deleted	-	-	-			-	-	-	-			-

												20	21-22					2022	-23					2023	24
Reference	PMO Year Project Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings target	Slippage from	Revised Savings		Savings slippage		Forecast Savings	Project Status	Status update	Savings target	Slippage from	Revised Savings	Forecast savings	_	Unachiev able or	Savings target	Slippage from	Revised Savings	Forecast Savings Unachieves
	Referen					Status	tur get	previous	_	achievable		(over	RAG	RAG		unger	previous	-	achievable		(over	·	previous	_	achievable (over
	ce						£'000	year £'000	£'000		£'000	delivery) £'000				£'000	year £'000	£'000		£'000	delivery) £'000	£'000	year £'000	£'000	£'000 £'000
SAV / PLA 008 / 21-22	2021-22	Green Team deletion of Graduate post	PLA	Place	Public Realm	Delivered / On Target	35	-	35	35		-	Green	Green	Vacant post that has been deleted	-	-	-			-	-	-	-	
SAV / PLA 009 /	2021-22	Transformational review of the Homelessness	PLA	Place	Housing Options	Delivered / On		-	-				Amber	Amber	The transformation project to deliver £2m savings is	250	-	250	250		-	1,750	-	1,750	1,750
21-22		service				Target									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										
SAV / PLA 010 / 21-22	2021-22	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)	PLA	Place	Planning & Building Control	Delivered / On Target	328	-	328	328			Green	Green	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 / 21-22	2021-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On	100	-	100	100			Green	Green	Restructure process completed	100	-	100	100)	-	-	-	-	
SAV / PLA 012 /	2021-22	Growth service rationalisation and efficiencies	PLA	Place	Growth & Economic	Target Delivered / On	162		162	162			Green	Ambar	Restructure underway andsaving will be delivered										
21-22	2021-22	Growth service rationalisation and emclencies	PLA	riace	Development	Target	102	-	102	102			Green	Allibei	Restructure underway andsaving will be delivered		-	-			-		-		
SAV / PLA 013 / 21-22	2021-22	Employment & Skills Service transformation	PLA	Place	Growth & Economic Development –	Delivered / On	257	-	257	257			Green	Amber	Restructure process is underway and saving will be delivered	-	-	-			-	-	-	-	
					Employment & Skills	Target																			
SAV / PLA 014 / 21-22	2021-22	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 &	PLA	Place	Property & Major	Delivered / On	176	-	176	176		-	Green	Green	Vacant post that has been deleted	-	-	-			-	-	-	-	
21-22		realignment of Postal Services			Projects	Target																			
SAV / PLA 016 / 21-22	2021-22	More sustainable planting methods - reprofiling of existing savings Parks Review PLA05/18-19	PLA	Place	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.	-	-	-		-	-	-	-	-	
SAV / GOV 001 / 20-21	2020-21	Legal services	GOV	Governance	Legal Services	Delivered / On Target	100	-	100	100			- Amber	Amber	This is a demand led service and therefore the staffing saving will need to be monitored through 2021-22 to check	200	-	200	200	0	-		-	-	
															that the level of legal work allows for this to be achieved.										
SAV / GOV 002 /	/ 2020-21	Modernisation of the Registration Service	GOV	Governance	Registration Service	Delivered / On	40	-	40	40			Green	Green	1. This saving has been achieved through pay and non-pay	-	-	-			-		-	-	
20-21						Target									efficiencies.										
SAV / GOV 001 / 21-22	2021-22	Electoral Services	GOV	Governance	Electoral Services	Slipping but Achievable	80	-	80	40	40	'	Amber	Green	One of the staffing savings has been achieved through deletion of a vacant post and the other is awaiting staff		40	40	40	0	-		-	-	
															consultation.										
SAV / GOV 002 / 21-22	2021-22	Communications Service restructure	GOV	Governance	Communications	Delivered / On Target	54	-	54	54			Green	Green	Staffing saving has been achieved.	-	-	-			-	_	-	-	
SAV / GOV 003 / 21-22	2021-22	Review of Monitoring Officer service structure	GOV	Governance	Monitoring Officer	Slipping but Achievable	52	-	52	35	17	-	Amber	Green	The deputy monitoring officer post has been vacant from August 2021. The full year effect saving will be achieved in	-	17	17	17	7	-	-	-	-	
															2022-23.										
SAV / GOV 004 / 21-22	2021-22	Cancellation of subscriptions to benchmarking services	GOV	Governance	Strategy, Policy and Performance	Delivered / On Target	22	-	22	22			- Green	Green	Subscriptions have been cancelled.	-	-	-			-	-	-	-	
ALL009/17-18	SS02-BSH 2017-18	Consolidation of Business Support and	ALL	Resources	All	Slipping but	-	300	300	-	300		- Amber	Amber	Phase 1 restructure has been implemented and potential	-	300	300	300)	-		-	-	
		Administration Functions				Achievable									future changes to the structure and further centralisations are being reviewed.										
SAV/ RES 01 /	2018-19	Improved Recovery of Housing Benefits	RES	Resources	Benefits	Delivered / On	-	500	500	500			- Green	Green	This saving is expected to be achieved in 2021-22.	-	-	-			-		-	-	
18-19		Overpayments				Target																			
SAV/ RES 10 /	2018-19	Additional Local Presence Efficiencies	RES	Resources	Customer Access	Delivered / On	-	300	300	300	-		Green	Green	This saving was mitigated in 2020-21 and is being	-	-	-			-		-	-	
18-19						Target									permanently achieved in 2021-22 as part of wider Local Presence changes.										
SAV / RES 001 /	2019-20	Improvements in Self Service and Digital uptake	RES	Resources	Revenue Services	Delivered / On	200	-	200	200		-	Green	Green	This saving has been achieved.	-	-	-			-		-	-	
19-20		for Council Tax and Business Rates		_		Target							_	<u> </u>											
SAV / RES 001 / 20-22	2020-21	Revenues - Cashiers - reduce cash and cheque handling and eliminate the need for cheque	RES	Resources	Revenue Services	Delivered / On Target		98	98	98		'	Green	Green	The restructure was delayed due to the pandemic and took effect from January 2021. The full year effect saving has been	-	-	-			-		-	-	
		printing													achieved for 2021-22.										
SAV / RES 002 / 20-21	2020-21	Benefits service – centralisation of assessments – service review and restructure	- RES	Resources	Benefits Service	Delivered / On Target	100	600	700	700	-		Amber	Green	This restructure is actioned however the savings achievement is delayed due to needing to facilitate grant	100	-	100	100)	-		-	-	
20 21		service review and restructure				raiget									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.										
															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.										
SAV / RES 003 /	2020-21	ICT Savings - Reprofiling of agreed savings (SAV	// RES	Resources	ICT	Delivered / On	550	60	610	610			- Green	Green	The £0.06m slippage in the rack rationalisation has been achieved in the full year impact for 2021-22.	-	-	-			-		-	-	
20-21		RES 05 / 18-19)				Target									achieved in the full year impact for 2021-22. 2. The new £0.55m savings have been achieved through										
CAV / DEC 204	2020.24	Einance Condess - Developer - C	, DEC	Reserves	Cornot- Ei-	Dolingard							Cross	Cree	1. This saving will be achieved through a region of the	100		100	100						
SAV / RES 004 / 20-21	2020-21	Finance Services – Process improvements & new Finance System Implementation - Reprofiling of		Resources	Corporate Finance	Delivered / On Target			-				- Green	Green	This saving will be achieved through a review of the Finance and Procurement staffing structure.	100	-	100	100					-	
CAV / DEC 204	2024 22	agreed savings (SAV/ RES 06 / 18-19)	DEC	Reserves	Pusing Co	Dolingard	30.		20.	30.0			Cross	Cree	1 This is being achieved the control of the control										
SAV / RES 001 / 21-22	2021-22	Business Support Phase 2 – Additional efficiencies in Business Support staffing	RES	Resources	Business Support	Delivered / On Target	324		324	324		'	Green	Green	This is being achieved through vacant posts which will be deleted from the structure.		-	-						-	
									<u> </u>		<u> </u>	<u> </u>			<u> </u>						<u> </u>	J L			

														21-22					2022	-23					2023-			
Reference	PMO Project Referen ce	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	able or	Savings RAG		Status update	Savings target	Slippage from previous year	Revised Savings target		Savings slippage	Unachiev able or (over delivery)	Savings target	Slippage from previous year	Savings	Forecast savings achievable	Savings slippage	Unachiev able or (over delivery)
SAV / RES 002 / 21-22	′	2021-22	Reorganisation of Executive Support – Phase 2	RES	Resources	Business Support	Delivered / On Target	£'000	£'000	£'000 553	553	£'000	£'000	Green		The restructure has been carried out. The majority of the savings were achieved through vacant posts which will be deleted from the structure.	£'000	£'000	£'000	-	£'000	£'000	£'000	£'000	£'000		£'000	£'000
SAV / RES 003 / 21-22	′	2021-22	Local Presence and Idea Store Asset Strategy	RES	Resources	Customer Services	Undeliverable / Unachievable	600	-	600	-	-	600	Red		Following consultation with stakeholders and resulting agreement by Cabinet, the revised changes will not achieve all of the originally proposed savings across the four Local Presence savings. The £600k under-achievement has been requested to be written off as part of the 2022-23 budget.		-	-	-		-		-	-			-
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	The Internal Audit, Anti-Fraud and Risk restructure has finished, and a finance and procurement restructure is planned to occur in 2021-22.		-	-			-		-	-			-
SAV / RES 005 / 21-22	′	2021-22	IT - cancel memberships of LOTI and Gartner	RES	Resources	IT	Delivered / On Target	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	Alternative savings are being identified for some aspects of the original savings plan which are being reviewed.		-	-			-		-	-			-
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	This saving has been achieved through vacant posts which are being permanently deleted as part of the Enabled Functions review.		-	-			-	-	-	-			-
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	The pandemic has delayed the staffing restructure and Covid non-ringfenced grant has been requested to offset this saving for 2021-22.		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		The ability to make long-term savings in HR and Workforce Development staffing is being reviewed to inform the achievability of the savings profiled in 2023-24.	-	-	-			-	700	-	700	700		-
ALL001/17-18	SS04-RPG SS06-MPS		Review of Printing/ Scanning/ Use of Multi- Functional Devices (MFD's)	ALL	Cross-Directorate / Corporate	All	Slipping but Achievable	-	371	371	-	371	-	Red		The MFD and Reprographics elements of the project are delivered. 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.	-	371	371	371		-		-	-			-
ALL003/17-18	SS03-IC	2017-18	Debt Management & Income Optimisation	ALL	Cross-Directorate / Corporate	All	Slipping but Achievable	-	143	143	69	74	-	Amber		Growth in Council tax base above original MTFS assumption for 2021-22 (£69k) and 2022-23 (£74k) will be allocated against this saving.	-	74	74	74		-		-	-			
ALL006/17-18	SS01-CS SS05-LP	2017-18	Local Presence / Contact Centre Review	ALL	Cross-Directorate / Corporate	All	Undeliverable / Unachievable	-	1,150	1,150		461	689	Red		Implementation of the new Customer Access model achieved £900k of savings from One Stop Shop closures and establishment changes from channel shift. The remaining savings 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 the contact centre. £689k of savings have been requested to be written off in the 2022-23 budget. The remaining £461k will be achieved through channel shift to online services.		461	461	461		-		-	-			-
SAV / ALL 001 / 19-20	,	2019-20	Phase 2 Local Presence - putting Digital First	ALL	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Slipping but Achievable	700	-	700	395	305	-	Amber		There is a delay in savings achievement in 2021-22 due to required staffing consultation and the new structure has been implemented in July 2021. This saving will be fully achieved in the full year effect for 2022-23.	-	305	305	305		-		-	-			-
SAV / ALL 002 / 19-20	,	2019-20	Counter Fraud Initiatives	ALL	Cross-Directorate / Corporate	Cross-Directorate / Resources - Risk and Audit	Delivered / On Target	100	-	100	100		-	Green	Green	The income budget in Internal Audit, Anti-Fraud and Risk has been increased to take account of this increased target for court awarded costs.	-	-	-			-		-	-			-
SAV / ALL 003 / 19-20	,	2019-20	Contract Management	ALL	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Delivered / On Target	1,000	-	1,000	1,000			Green		Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through retenders and direct negotiations.	-	-	-			-		-	-			-
SAV / ALL 004 / 19-20	,	2019-20	Reduction in Enabling and Support Services Costs	ALL	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various Support Services	Slipping but Achievable	1,500	-	1,500	750	750	-	Amber		This restructure was delayed due to the pandemic (formal consultation commenced in June 2021) and will achieve full year effect savings in 2022-23.	-	750	750	750		-		-	-			-
SAV / ALL 005 / 19-20	,	2019-20	Asset Management Service	ALL	Cross-Directorate / Corporate	Cross-Directorate / Place / Children's Services - Asset Management	Slipping but Achievable	500	-	500	-	500	-	Amber		1. £250k of this saving relates to Place; £250k relates to Children and Culture. 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 it normally requires an incentive, such as a rent free period, putting further delay in delivering the saving.	-	500	500	500		-		-	-			-
SAV / ALL 001 / 20-21		2020-21	Contract Management Efficiencies - Reprofiling of agreed savings (SAV/CORP 02 / 18-19)	ALL	Cross-Directorate / Corporate	All	Delivered / On Target	900	-	900	900		-	Green		Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through retenders and direct negotiations.	1,950	-	1,950	1,950		-		-	-			-

													20	21-22					2022-	-23					2023-	24	
Reference	PMO Project Referen ce	Year Approved	Title	Dir.	Directorate		Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	savings achievable	Savings slippage £'000	able o	r <mark>Savings</mark> r RAG	Project Status RAG	Status update	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable		Unachiev able or (over delivery) £'000	Savings target £'000	Slippage from previous year £'000	Savings		Savings Unachiev able or (over delivery)
SAV / ALL 002 / 20-21	2		Greater Commercialisation - Reprofiling of agreed savings (SAV/ ALL 007 / 19-20)	ALL	Cross-Directorate / Corporate	All	Slipping but Achievable	500	-	500	69	431		- Amber		1. There have been savings achieved through the review of 2021-22 fees & 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. 2. The remaining savings of £431k are being identified through increased venue hire. It is requested that the delayed achievement is offset through the Covid non-	2,000	431	2,431	431	2,000	-		2,000	2,000	2,000	
SAV / ALL 003 / 20-21	2		Fees & Charges - reprofiled through SAV/ COP 003 / 21-22	ALL	Cross-Directorate / Corporate		Delivered / On Target	545	-	545	545			- Green	Green	neisued acruevement is otiser trinuinn the Lowin non- 1. Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges.	420	-	420	420		-	235	-	235	235	-
SAV / ALL 002 / 21-22	2	2021-22	Change of working hours and use of Flexible Retirement schemes	COP	Cross-Directorate / Corporate	Workforce	Slipping but Achievable	200	-	200		200		- Red	Red	Slippage is requested to be funded from the Covid non- ringfenced emergency grant.	400	200	600	600		-	200	-	200	200	-
SAV / ALL 003 / 21-22	2	2021-22	Review of Senior Leadership Team	COP / GOV	Cross-Directorate / Corporate	Senior Management	Slipping but Achievable	330	-	330	314	16		- Amber		1. £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 & Major Programmes post. 2. The remaining £16k will be achieved in 2022-23, together with the 2022-23 savings target of £110k, through future Senior Leadership Team changes.	110	16	126	126		-	-	-	-		-
SAV / COP 001 21-22	/		Income Through Housing Companies - reprofile of agreed saving SAV/ RES 08 / 18-19	СОР	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red		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. 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.	-	-	-			-	250	-	250		250
SAV / COP 002 21-22	/ 2		THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 18-19	СОР	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red		The saving relates to support service savings from the insourcing of THH. 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.	-	-	-			-	100	-	100		100