Appendix B - Summary MTFS Savings Tracker 2021-24

				2021-22						2022-23						2023-24		
	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	(over delivery) £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000
Directorate																		
Health, Adults & Community	5,366	353	5,719	5,545	174	-	1,295	174	1,469	1,469	-	-	171	-	171	171	-	-
Children & Culture	5,126	585	5,711	5,174	537	-	1,552	537	2,089	2,089	-	-	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	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	22,080	5,326	1,389	9,152	5,326	14,478	12,478	2,000	-	7,252	2,000	9,252	8,902	-	350
Savings Achievement Status																		
Delivered / On Target	17,378	2,746	20,124	19,996	128	-	6,752	128	6,880	6,880	-	-	6,002	-	6,002	6,002	-	-
Slipping but Achievable	5,657	1,164	6,821	2,084	4,737	-	2,400	4,737	7,137	5,137	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	22,080	5,326	1,389	9,152	5,326	14,478	12,478	2,000	-	7,252	2,000	9,252	8,902	-	350

Appendix B - MTFS Savings Tracker 2021-24

••		Savings Tracker 2021-24					23,635	5,160	28,795	22,080	5,326	1,389 2021-22	 			9,152	5,326	14,478 2022	12 2-23
ference	Year Approved	Tîtle	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target £'000	from previous year	Revised Savings target £'000	Forecast savings achievable £'000	Savings slippage £'000	Unachievable or (over delivery) £'000	Savings	Project Status RAG	Status update	Savings target £'000		Revised Savings target £'000	Fo sa achie
U003/17-18	2017-18	Helping People with Learning Disability live Independently	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	254	254	254	-		Green		E254k 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.		-		
V / HAC 001 / -20	/ 2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Hotel in the park	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	20		20	20	-		Green	Green	21/22 Savings. Part of the £1m savings		-	-	
/ HAC 001 / 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		-		
/ HAC 001 / 20	/ 2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the ± 1 m 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		-	-	
/ HAC 001 / 0	/ 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	-	-	-	
/ HAC 001 / 0	/ 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		-	-	
/ HAC 001 / 0	/ 2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information 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.		-		
/ HAC 001 / 0	/ 2019-20	Efficiencies in Commissioned Services for Adult Social Care (part of the £1m saving) - Information and Advice	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	135		135	135	-	-	Green	Green	These savings have now been achieved.		-	-	
/ HAC 003 /)	/ 2019-20	Promoting Independence and in Borough Care for Adults with Disabilities	HAC	Health, Adults & Community	Adult Social Care	Slipping but Achievable	700)	700	526	174	-	Amber		21/22 saving - £247k CLDS Saving - delivered, £200k CMHT - on track, £253k localities - slippage but mitigating actions being developed. £526K confirmed as delivered by finance.	-	174	174	
/ HAC 001 / 1	/ 2020-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	343	-	343	343	-	-	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	
/ HAC 002 /	/ 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	j -	316	316	-	-	Green	Green	21/22 saving - Linked to SAV/HAC 003/21-22.	-	-		
/ HAC 003 / 1	/ 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		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.	-	-		
/ / HAC 004 / 21	2020-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	HAC	Health, Adults & Community	Adult Social Care				-		-		Green	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	
/ / HAC 005 / 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	
/ ALL 001 / 2	2021-22	Transformation of Regulatory and Enforcement Functions	HAC	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 £33k. 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	_
/ HAC 001 / 22		Tenant Activity Pot (TAP) activities programme		Health, Adults & Community	Integrated Commissioning	Delivered / On Target	299		299	299	-	-	Green	Green	This saving has been delivered	-	-	-	-
V / HAC 002 / -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	-

12,478	2,000	-	7,252	2,000	9,252	8,902	-	350
recast	Savings	Unachievable	Savings	Slippage	Revised	2023-24 Forecast	Savings	Unachievable or
avings evable	slippage	or (over delivery)	target	from previous	Savings target	savings	slippage	(over delivery) £'000
	£'000	£'000	£'000	year £'000	£'000		£'000	2 000
£'000	£'000		£.000	£.000	£.000	£'000	£'000	
	-	-		-	-		-	-
	-	-		-	-		-	-
	-	-		-	-		-	
				-				
	-	-		-			-	
	-	-		-	-		-	
	-			-	-		-	
-+								
47.1								
174	-	-		-	-		-	
350	-	-		-	-		-	
	-	-			-			
-	-	-			-			
100	-	-		-	-		-	
100	-	-		-				
150	-	-		-	-		-	
-	-	-		-	-		-	
100	-			-	-			

													2021-22			
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status		Savings target	Slippage from previous	Revised Savings target	achievable	Savings slippage	(over delivery)		Project Status RAG	Status update
								£'000	year £'000	£'000	£'000	£'000				
SAV / HAC 003 / 21-22	2021-22	Day Opportunities - day centres redesign	HAC	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.
GAV / HAC 004 / 21-22	2021-22	Integrated Commissioning staffing reductions	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target		202		202	202	2 -		Green	Green	Saving has been delivered
5AV / HAC 005 / 21-22	2021-22	Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams	HAC	Health, Adults & Community	Community Safety	Delivered / On Target		226		226	226			Green	Green	Savings now within the EFR to ensure that staff are not in two 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 track to be delivered during 21/22.
GAV / HAC 007 / 21-22	2021-22	Royal London Hospital Violence Reduction Project	HAC	Health, Adults & Community	Community Safety	Delivered / On Target		102		102	102	-		Green	Green	As above. The stopping of the service forms part of the 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.
GAV / HAC 009 / 21-22	2021-22	Mainstreaming Communities Driving Change	HAC	Health, Adults &	Public Health	Delivered / On	łŀ	371		371	371	-		Green	Green	Saving will be delivered
AV / HAC 010 /	2021-22	Adult healthy lives services locality based model	HAC	Community Health, Adults &	Public Health	Target Delivered / On	łŀ	70		70	70) -		Green	Green	Saving will be delivered
1-22 AV / HAC 011 /	2021-22	0-5 Specialist Community Public Health Nursing	HAC	Community Health, Adults &	Public Health	Target Delivered / On	┥┝	100		100	100	-		Green	Green	Saving will be delivered
1-22		(Health Visiting) – in contract efficiency saving		Community		Target										
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
GAV / HAC 013 / 21-22	2021-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning		1	-	-	-				Green	Green	2023/24 saving
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.
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.
SAV / CHI 002/ 19-20	2019-20	Adoption Allowances	СНІ	Children & Culture	Children's Social Care	Delivered / On Target		50	-	50	50			Green	Green	
AV / CHI 006 / 9-20	2019-20	Community Language Service	СНІ	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 Division	Delivered / On Target		512	-	512	512	-		Green	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.
GAV / CHI 002 / 20-21	2020-21	Savings and traded delivery of education and partnership services	СНІ	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.
AV / CHI 003 / 0-21	2020-21	Transformation of service delivery provided by the integrated early years service	СНІ	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning Division	Delivered / On Target		-	-	-			· · · ·	Green	Green	This saving is part of the overall Youth and Early Help reorganisation which has occurred during 202 22.
SAV / CHI 004 / 20-21	2020-21	Transformation of service delivery following the youth service review	СНІ	Children & Culture	Division Youth Service (part of the Youth and Commissioning Division)	Delivered / On Target		450	-	450	450	-		Green	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.
AV / CHI 005 / 0-21	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.
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	

		202	2-23						2023-24		
Savings target	Slippage from	Revised		Savings slippage	Unachievable or (over	Savings target		Revised	Forecast		Unachievable or (over delivery)
£'000	previous	target	achievable	зпрраде	delivery) £'000	target	previous				(over delivery £'00
Ŧ.000	year £'000	£'000		£'000		£'000	year £'000	£'000		£'000	
			£'000		-				£'000		
-	-	-	-	-	-		-	-		-	
-	-	-	-	-	-		-	-		-	
-	-	-	-	-	-		-	-		-	
-	-	-	-	-	-		-	-		-	
371	-	371	371	-	-		-	-		-	
72	-	72	72	-	-		-	-		-	
	-	-		-	-		-	-		-	
52	-	52	52	-	-		-	-		-	
-	-	-			-	100	-	100	100		
	-	-		-		71	-	71	71	-	
-							-			-	
-	350	350	350	-	-		-	-			
-	-	-			-		-	-			
-	-	-	-		-		-	-			
-	-	-	-		-		-	-			
110	-	110	110		-		-	-			
406	-	406	406		-		-	-			
-	-	-	-		-		-	-			
500		500	500								
500		500	500								
311	-	311	311		-		-	-			
]	·					

												2021-22			
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savin targ		Savings	achievable	Savings slippage			Project Status RAG	Status update
							£'0	yea 00 £'000		£'000	£'000				
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		40	240	240		-	Green	Green	
SAV / CHI 002 / 21-22		for LBTH Arts Parks & Events	СНІ	Children & Culture	Sport Leisure & Culture	e Delivered / On Target	1	48	248	248		-	Green	Green	
SAV / CHI 003 / 21-22	2021-22	Children's Commissioning – Contracts Review	СНІ	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.
SAV / CHI 004 / 21-22		review	СНІ	Children & Culture	Children's Social Care	Slipping but Achievable		75	275				Amber	Amber	
SAV / CHI 005 / 21-22	2021-22	Youth Services Review	СНІ	Children & Culture	Youth and Commissioning	Delivered / On Target		00	100	-	100	-	Green	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.
SAV / CHI 006 / 21-22	2021-22	Efficiencies in Commissioning for Placements	СНІ	Children & Culture	Children's Social Care	Delivered / On Target		25	425	425	-	-	Green	Green	
SAV / CHI 007 / 21-22	2021-22	Review of Education and Partnerships service	СНІ	Children & Culture	Education and Partnerships	Delivered / On Target		10	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		00	100	100		-	Green	Green	
SAV / CHI 009 / 21-22	2021-22	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund	СНІ	Children & Culture	Education and Learning	Delivered / On Target		30	630	630		-	Green	Green	
D&R002/17-18	2017-18	Maximising use of technology in Housing Options Service	PLA	Place	Housing Options	Delivered / On Target		- 300	300	300			Green	Green	 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 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	Green	 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 / 18-19	2018-19	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 / 18-19	2018-19	Reduction in Running costs/ Liability of Council Assets	PLA	Place	Corporate Property & Capital Delivery	Delivered / On Target		- 100	0 100	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		29	329	329		-	Green	Green	 The saving will be delivered in full through the diesel levy income.
SAV / PLA 001 / 20-21	2020-21	Property Asset Strategy	PLA	Place	Corporate Property & Capital Delivery	Slipping but Achievable	1,0		1,000		1,000		Amber	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.
SAV / PLA 003 / 20-21	2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property & Capital Delivery	Delivered / On Target		-	-				Green	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.
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	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.
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		35	135	135			Green	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
SAV / PLA 001 / 21-22	2021-22	New unattended CCTV cameras	PLA	Place	Parking, Mobility & Markets Services	Delivered / On Target		18	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 / 21-22	2021-22	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.

Savings target		Revised Savings	Forecast
	from previous	target	savings achievable
£'000	year £'000	£'000	c1000
	-		£'000
	-	-	
125	12	137	137
(2)	12	137	137
-	75	75	75
-	100	100	100
-	-	-	-
	-	-	
100	-	100	100
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	1,000	1,000	1,000
225	-	225	225
280	-	280	280
-	-	-	
150	-	150	150
-	-	-	
-	-	-	

2022.22

						2023-24		
t s	Savings slippage	or (over delivery)	Savings target	Slippage from previous	Revised Savings target		Savings slippage	Unachievable or (over delivery) £'000
	£'000	£'000	£'000	year £'000	£'000	£'000	£'000	
		-		-	-	2 000		-
		-	-	-	-			-
7		-	300	-	300	300		-
5		-	-		-			
0		-	-	-	-			-
-								-
C				-	-			-
0			80	-	80	80		-
					-			-
				-	-			-
					-			-
		-		-	-			-
		-		-	-			-
		-		-	-			-
0		-		-	-			=
5				-				
0		-		-	-			-
		-		-	-			-
0		-	-	-	-			-
		-		-	-			-
		-		-	-			-
1								

		-		-	-				-			2021-22			
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement	Savings target		Revised Savings		Savings slippage	Unachievable or (over delivery)	Savings	Project Status RAG	Status update
						Status		previous year	target			£'000	RAG		
							£'000		£'000	£'000	£'000				
SAV / PLA 003 /	2021-22	Environmental Service Team - increased	PLA	Place	Public Realm	Delivered / On	-	-	-			-	Green	Green	Saving to be delivered in 2022/23
21-22 SAV / PLA 004 /	2021-22	enforcement activity to target fly tipping Recycling Improvement and Engagement Officer	PI A	Place	Operational Services,	Target Delivered / On	47		47	47			Green	Green	Vacant post that has been deleted
21-22	202122	post	1.54	Tidee	Public Realm	Target							Green	Green	vacant post that has been deleted
SAV / PLA 005 / 21-22	2021-22	Sustainable Development Team efficiencies	PLA	Place	Housing & Regeneration	Delivered / On Target	69	-	69	69		-	Green	Green	Vacant post that has been deleted
SAV / PLA 006 / 21-22	2021-22	New Town Hall revenue savings	PLA	Place	Property & Major Projects	Delivered / On	-	-	-			-	Green	Green	Saving to be delivered in 2023/24
SAV / PLA 007 /	2021 22	Removal of two vacant Workshop posts	PLA	Place	Workshop	Target Delivered / On	94		94	94			Green	Crean	Verent pert that has been delated
21-22	2021-22	Removal of two vacant workshop posts	PLA	Place	workshop	Target	94	_	54	94		-	Green	Green	Vacant post that has been deleted
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
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 Target	100	-	100	100		-	Green	Green	Restructure process completed
SAV / PLA 012 /	2021-22	Growth service rationalisation and efficiencies	PLA	Place	Growth & Economic	Delivered / On	162	-	162	162	1	-	Green	Amber	Restructure underway andsaving will be delivered
21-22	0001.00		21.4		Development	Target									
SAV / PLA 013 / 21-22	2021-22	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 / 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	100	-	100	100	1	-	Green	Green	1. This is a demand led service and therefore the
20-21						Target									staffing saving will need to be monitored in future years to check that the level of legal work allows for this to be achieved.
															tris to be achieved.
SAV / GOV 002 / 20-21	2020-21	Modernisation of the Registration Service	GOV	Governance	Registration Service	Delivered / On Target	40	-	40	40		-	Green	Green	 This saving has been achieved through pay and non-pay 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 will
															need to be considered once the new Elections Bill is announced.
SAV / GOV 002 /	2021-22	Communications Service restructure	GOV	Governance	Communications	Delivered / On	54	-	54	54		-	Green	Green	1. Staffing saving has been achieved.
21-22 SAV / GOV 003 /	2021 22	Deview of Manifesting Officer convice structure	GOV	C	Manifesting Officer	Target	52		52	25	17		Ambas	Crean	1 The day to maritering officer and has been
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 2022-23.
SAV / GOV 004 /	2021-22	Cancellation of subscriptions to benchmarking	GOV	Governance	Strategy, Policy and	Delivered / On	22	-	22	22			Green	Green	1. Subscriptions have been cancelled.
21-22		services			Performance	Target									
ALL009/17-18	2017-18	Consolidation of Business Support and Administration Functions	ALL	Resources	All	Slipping but Achievable	-	300	300	-	300	-	Amber	Amber	1. Phase 1 restructure has been implemented and potential future changes to the structure and
															further centralisations are being reviewed.
SAV/ RES 01 / 18-19	2018-19	Improved Recovery of Housing Benefits Overpayments	RES	Resources	Benefits	Delivered / On Target	-	500	500	500		-	Green	Green	1. This saving was achieved in 2021-22.
SAV/ RES 10 /	2018-19	Additional Local Presence Efficiencies	RES	Resources	Customer Access	Delivered / On		300	300	300			Green	Green	1. This saving has been achieved in 2021-22 as part
18-19	2010 13		1125	incources		Target		500					Green	Green	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	1	-	Green	Green	1. This saving has been achieved.
19-20		for Council Tax and Business Rates				Target									
SAV / RES 001 / 20-22	2020-21	handling and eliminate the need for cheque	RES	Resources	Revenue Services	Delivered / On Target	-	98	98	98		-	Green	Green	1. The restructure was delayed due to the pandemic and took effect from January 2021. The full year
		printing													effect saving has been 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	1. 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.
															2. 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.
		1	1	I	1		L		1	1	1				

2022-23 evised Forecast avings savings target achievable Slippage from previous year £'000 Revised Savings target Savings target £'000 £'000 **£'000** 20

						2023-24		
t	Savings slippage	Unachievable or (over delivery)	Savings target	Slippage from previous	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery) £'000
0	£'000	£'000	£'000	year £'000	£'000	£'000	£'000	
0		-	20	-	20	20		-
		-	-	-	-			-
		-	-	-	-			-
		-	3,446	-	3,446	3,446		-
		-	-	-	-			-
0		-	1750	-	4 750	1750		-
0		-	1,750	-	1,750	1,750		-
		-	-	-	-			-
0		-	-	-	-			-
		-	-	-	-			-
		-	-	-	-			-
		-	-	-	-			-
		-	-	-	-			-
-		-	-	-	-			-
0		-		-	-			-
0		-		-	-			-
7		-	-	-	-			-
				-	-			-
			-	-	-			-
0		-		-	-			-
		-		-	-			-
		-		-	-			-
				-				-
				-	-			-
0		-		-	-			-

												2021-22			
Reference	Year	Title	Dir.	Directorate	Service Area	Savings A chievement	Saving		Revised			Unachievable or		Project	Status update
	Approved					Achievement Status	targe	t from previous	Savings target	achievable	slippage	(over delivery) £'000		Status RAG	
							£'000	year £'000	£'000	£'000	£'000				
							2000		2 000	2 000	2 000				
SAV / RES 003 / 20-21	2020-21	ICT Savings - Reprofiling of agreed savings (SAV/ RES 05 / 18-19)	RES	Resources	ICT	Delivered / On Target	55	60	610	610		-	Green	Green	1. The £0.06m slippage in the rack rationalisation has been achieved in the full year impact for 2021-
20-21		KE3 03 / 10-13)				raiget									22.
															2. The new £0.55m savings have been achieved through contract efficiencies.
SAV / RES 004 / 20-21	2020-21	Finance Services – Process improvements & new Finance System Implementation - Reprofiling of	RES	Resources	Corporate Finance	Delivered / On Target			-			-	Green	Green	 This saving will be achieved through a review of the Finance and Procurement staffing structure.
		agreed savings (SAV/ RES 06 / 18-19)													
SAV / RES 001 / 21-22	2021-22	Business Support Phase 2 – Additional efficiencies in Business Support staffing	RES	Resources	Business Support	Delivered / On	324	1 -	324	324	-	-	Green	Green	 This is being achieved through vacant posts white will be deleted from the structure.
21-22		enciencies in business support starting				Target									will be deleted from the structure.
SAV / RES 002 / 21-22	2021-22	Reorganisation of Executive Support – Phase 2	RES	Resources	Business Support	Delivered / On Target	55	3 -	553	553	-	-	Green	Green	1. The restructure has been carried out. The majority of the savings were achieved through
															vacant posts which will be deleted from the structure.
C. 1. 1 / P.E.C. 000. /	0001.00		255												
SAV / RES 003 / 21-22	2021-22	Local Presence and Idea Store Asset Strategy	RES	Resources	Customer Services	Undeliverable / Unachievable	60	- 1	600	-	-	600	Red	Red	1. 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 agreed to be written off as part of the 2022-23
															budget.
SAV / RES 004 /	2021-22	Finance, Procurement and Audit – process and	RES	Resources	Finance, Procurement	Delivered / On	20	- I	200	200		-	Green	Green	1. The Internal Audit, Anti-Fraud and Risk
21-22		system improvements			and Audit	Target									restructure has finished, and a finance and procurement restructure is planned to occur in
															2022.
SAV / RES 005 / 21-22	2021-22	IT - cancel memberships of LOTI and Gartner	RES	Resources	IT	Delivered / On Target	6) -	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	27	3 -	273	273		-	Green	Amber	 Alternative savings have been identified for some aspects of the original savings plan following a
						-									review.
SAV / RES 007 / 21-22	2021-22	Corporate Programme Management Office (CPMO) Staffing Reduction	RES	Resources	Corporate Programme Management Office		20	- 10	200	200		-	Green	Green	 This saving has been achieved through vacant posts which were permanently deleted as part of th
21-22		(CPINO) stanning Reduction			Management Office	Target									Enabled Functions review.
C. 1. 1 / P.E.C. 000 /	0001.00		255			2 V 1/0									
SAV / RES 008 / 21-22	2021-22	Merging the Revenues & Benefits Services (Phase 1)	RES	Resources	Revenues and Benefits	Delivered / On Target	12	- 1	120	120		-	Green	Green	1. This was actioned in 2020-21 and has achieved the full year saving in 2021-22.
SAV / RES 009 /	2021-22	Merging the Revenues & Benefits Services (Phase	RES	Resources	Revenues and Benefits		15	- 10	150		150	-	Amber	Green	1. The pandemic has delayed the staffing restructu
21-22		2)				Achievable									due to extra work required for Council Tax rebates and reduction scheme and business rates reliefs.
SAV / RES 010 / 21-22	2021-22	Human Resources - reprofile of agreed saving RES001/17-18	RES	Resources	HR and OD	Slipping but							Amber	Amber	 The ability to make long-term savings in HR and Workforce Development staffing is being reviewed
21-22		RESUU 1/ 17-18				Achievable									to inform the achievability of the savings profiled in
															2023-24.
ALL001/17-18	2017-18	Review of Printing/ Scanning/ Use of Multi-	ALL	Cross-Directorate /	All	Slipping but	┨ ╞────	- 371	371	-	371		Red	Amber	1. The MFD and Reprographics elements of the
		Functional Devices (MFD's)		Corporate		Achievable									project are delivered. 2. A hybrid mail solution for outward mail will be
															implemented in 2022-23 to achieve these remainin
															savings of £371k. The slippage in 2021-22 is requested to be offset through the Covid non-
															ringfenced grant.
ALL003/17-18	2017-18	Debt Management & Income Optimisation	ALL	Cross-Directorate /	All	Slipping but	┨┝───	- 143	143	69	74	-	Amber	Green	1. Growth in Council tax base above original MTFS
				Corporate		Achievable									assumption for 2021-22 (£69k) and 2022-23 (£74k) will be allocated against this saving.
ALL006/17-18	2017-18	Local Presence / Contact Centre Review	ALL	Cross-Directorate /	All	Undeliverable /	┥┝───	- 1,150	1,150		461	689	Red	Red	1. Implementation of the new Customer Access
122000,11 10	2017 10	contract centre newer		Corporate		Unachievable		1,150	.,				neu -	neu -	model achieved £900k of savings from One Stop
															Shop closures and establishment changes from channel shift.
															The remaining savings of £1.15m includes shift or 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. 3. £689k of savings have been agreed to be writter
															off in the 2022-23 budget. The remaining £461k w be achieved through channel shift to online
SAV / ALL 001 /	2019-20	Phase 2 Local Presence - putting Digital First	ALL	Cross-Directorate /	Cross-Directorate /	Slipping but	70	- 0	700	395	305	-	Amber	Amber	1. There is a delay in savings achievement in 2021-
19-20				Corporate	Resources - Various	Achievable									22 due to required staffing consultation and the new structure has been implemented in July 2021.
															2. This saving will be fully achieved in the full year effect for 2022-23.
CA1/ / A11 077	2010.22	Country Francisco Institution		Create Direct	Create Direction in the	Delis	┥┝────						Carro	Car	4. The learning by detector is a set of the set
SAV / ALL 002 / 19-20	2019-20	Counter Fraud Initiatives	ALL	Cross-Directorate / Corporate	Cross-Directorate / Resources - Risk and	Delivered / On Target	10	-	100	100		-	Green	Green	 The income budget in Internal Audit, Anti-Fraud and Risk has been increased to take account of this
					Audit										increased target for court awarded costs.
SAV / ALL 003 /	2019-20	Contract Management	ALL	Cross-Directorate /	Cross-Directorate /	Delivered / On	1,00	- o	1,000	1,000		-	Green	Amber	1. Savings have been allocated to service
19-20				Corporate	Resources - Various	Target									directorates. Contracts within directorates need to produce average efficiencies of circa 6% through
															retenders and direct negotiations.
SAV / ALL 004 /	2019 20	Reduction in Enabling and Support Services	ALL	Cross-Directorate /	Cross-Directorate /	Slipping but	1,50		1,500	750	750		Amber	Green	1 This restructure use debugd due to the activity
SAV / ALL 004 / 19-20	2013-20	Reduction in Enabling and Support Services Costs		Cross-Directorate / Corporate	Resources - Various	Slipping but Achievable	1,50	1 -	1,500	/50	/50	-	Amber	areen	1. This restructure was delayed due to the pandemi (formal consultation commenced in June 2021) and
					Support Services										will achieve full year effect savings in 2022-23.
	1	1	1	1				1	I	1					1

		202	2-23						2023-24		
Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachievable or (over	Savings target	Slippage from	Revised Savings	Forecast savings	Savings slippage	Unachievable or (over delivery)
£'000	previous year	target	achievable		delivery) £'000		previous year		achievable		£'000
	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	
-	-	-	2 000		-		-	-	2 000		-
100	-	100	100		-		-	-			-
	-	-	-		-		-	-			-
-	-	-	-		-	-	-	-			-
	-	-	-		-		-	-			-
	-	-			-		-	-			-
<u>├</u> ──┤	-	-			-		-	-			-
	-	-			-		-	-			-
		-									
								_			
	-	-			-		-	-			-
	150	150	150		-		-	-			-
-	-	-			-	700	-	700	700		-
-	371	371	371		-		-	-			-
-	74	74	74		-		-	-			-
-	461	461	461		-		-	-			-
	305	305	305		-		-	-			-
-	-	-			-		-	-			-
	-	-					-	-			-
-	750	750	750		-		-	-			-

					A 1 4					_		2021-22					
Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable o (over delivery £'00		Project Status RAG	Status update	Savings targe	pr
							£'000		£'000	£'000	£'000						
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	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.		-
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	Amber	1. Savings have been allocated to service directorates. Contracts within directorates need to produce average efficiencies of circa 6% through retenders and direct negotiations.	1,95	2
SAV / ALL 002 / 20-21	2020-21	Greater Commercialisation - Reprofiling of agreed savings (SAV/ ALL 007 / 19-20)	ALL	Cross-Directorate / Corporate	All	Slipping but Achievable	500	-	500	69	431		- Amber	Amber	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. 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-ringfenced grant.	2,00)
SAV / ALL 003 / 20-21	2020-21	Fees & Charges - reprofiled through SAV/ COP 003 / 21-22	ALL	Cross-Directorate / Corporate		Delivered / On Target	545	-	545	545			- Green	Green	 Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges. 	421	2
SAV / ALL 002 / 21-22	2021-22	Change of working hours and use of Flexible Retirement schemes	СОР	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. Some flexible partial retirements have been agreed to take effect in 2022-23 and the scheme has re-opened for new applications. 	40)
SAV / ALL 003 / 21-22	2021-22	Review of Senior Leadership Team	COP / GOV	Cross-Directorate / Corporate	Senior Management	Delivered / On Target	330	-	330	314	16		- Green	Green	 £314k has been achieved in 2021-22 through the deletion of the Corporate Director Governance post and the Divisional Director Property & Major Programmes post. The remaining 116k will be achieved in 2022-23, together with the 2022-23 savings target of £110k, through a reduction in the number of Divisional Director posts in Children and Culture. 	110)
SAV / COP 001 / 21-22	2021-22	Income Through Housing Companies - reprofile of agreed saving SAV/ RES 08 / 18-19	COP	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red	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. 		-
SAV / COP 002 / 21-22	2021-22	THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 18-19	СОР	Cross-Directorate / Corporate	Housing	Undeliverable / Unachievable							Red	Red	 The saving relates to support service savings from the in-sourcing 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. 		-

		2023-24									
Savings slippage	or (over delivery) £'000	Savings target	previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery) £'000				
£'000		£'000	£'000	£'000	£'000	£'000					
				-			-				
	-		-	-			-				
2,000	-		2,000	2,000	2,000	-	-				
	-	235	-	235	235		-				
	-	200	-	200	200		_				
	-	-	-	-			-				
	-	250	-	250			250				
		100	-	100			100				

2022-23

targe

£'000

1,950

2,431

420

60

saving

hievah

£'000

1.950

420

ppage from evious year £'000

431

200