

Appendix B - Summary MTFS Savings Tracker 2022-25

	2022-23						2023-24						2024-25							
	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)	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	£'000	
Directorate																				
Health, Adults & Community	1,295	174	1,469	1,469	-	-	171	-	171	171	-	-	-	-	-	-	-	-	-	-
Children & Culture	1,552	437	1,989	1,379	110	500	380	110	490	490	-	-	-	-	-	-	-	-	-	-
Place	1,025	600	1,625	400	1,000	225	5,216	1,000	6,216	5,216	150	850	500	150	650	-	250	400	-	-
Chief Executive's Office	-	57	57	17	40	-	-	40	40	40	-	-	200	-	200	200	-	-	-	-
Resources	200	450	650	530	120	-	-	120	120	120	-	-	700	-	700	700	-	-	-	-
Cross-Directorate / Corporate	2,880	3,108	5,988	2,035	418	3,535	785	418	1,203	653	100	450	1,000	100	1,100	100	-	1,000	-	-
Total	6,952	4,826	11,778	5,830	1,688	4,260	6,552	1,688	8,240	6,690	250	1,300	2,400	250	2,650	1,000	250	1,400	-	-
Savings Achievement Status																				
Delivered / On Target	3,367	1,899	5,266	5,266	-	-	4,252	-	4,252	4,252	-	-	900	-	900	900	100	(100)	-	-
Slipping but Achievable	510	1,335	1,845	297	1,548	-	1,850	1,548	3,398	2,298	250	850	500	250	750	100	150	500	-	-
Undeliverable / Unachievable	3,075	1,592	4,667	267	140	4,260	450	140	590	140	-	450	1,000	-	1,000	-	-	1,000	-	-
Total	6,952	4,826	11,778	5,830	1,688	4,260	6,552	1,688	8,240	6,690	250	1,300	2,400	250	2,650	1,000	250	1,400	-	-

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Reference	PMO Project Reference	Year Approved	Title	Dir.	Directorate	Service Area	Savings Achievement Status	2022-23										2023-24						2024-25					
								Savings target	Slippage from previous year	Revised Savings target	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Forecast Savings RAG	Project Status RAG	Status update	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	£'000
SAV / CHI 008 / 21-22		2021-22	Children's Social Care - Changes to Edge of Care Service	CHI	Children & Culture	Children's Social Care	Delivered / On Target	100	-	100	100	-	Green	Green		80	-	80	80	-	-	-	-	-	-	-			
SAV / CHI 008 / 20-21		2020-21	Sharing Costs with CCG for Children with Disabilities - Reprofitting of agreed savings (SAV/CHI 004/19-20)	CHI	Children & Culture	Children's Social Care	Delivered / On Target	311	-	311	311	-	Green	Green		-	-	-	-	-	-	-	-	-	-	-			
SAV / CHI 004 / 21-22		2021-22	Children's Social Care management and service review	CHI	Children & Culture	Children's Social Care	Delivered / On Target	-	75	75	75	-	Green	Green		-	-	-	-	-	-	-	-	-	-	-			
SAV / CHI 002 / 20-21		2020-21	Savings and traded delivery of education and partnership services	CHI	Children & Culture	Education & Partnerships	Slipping but Achievable	110	-	110	-	110	-	Amber	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 005 / 20-21		2020-21	Transformation of SEND transport commissioning	CHI	Children & Culture	Education & Partnerships	Undeliverable / Unachievable	500	-	500	-	500	Red	Red	The 2021-22 saving was achieved through alternative DSG funding for personal transport budgets. This further 2022-23 saving is unachievable due to increased fuel prices and post-Covid demand.	-	-	-	-	-	-	-	-	-	-	-			
SAV / CHI 003 / 20-21		2020-21	Transformation of service delivery provided by the integrated early years service	CHI	Children & Culture	Integrated Early Years' Service (IEYS), Youth and Commissioning Division	Delivered / On Target	406	-	406	406	-	Green	Green	This saving is part of the overall Youth and Early Help reorganisation which occurred during 2021-22.	-	-	-	-	-	-	-	-	-	-	-			
SAV / CHI 01 / 18-19		2018-19	Events In Parks - Income Generation	CHI	Children & Culture	Sport Leisure and Culture	Delivered / On Target	-	350	350	350	-	Green	Green		-	-	-	-	-	-	-	-	-	-	-			
SAV / CHI 003 / 21-22		2021-22	Children's Commissioning - Contracts Review	CHI	Children & Culture	Youth and Commissioning	Delivered / On Target	125	12	137	137	-	Green	Green	Full year effect of the savings has been achieved in 2022-23.	300	-	300	300	-	-	-	-	-	-	-	-		
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	Savings should be possible through offering personal travel budgets and transfers of some service users from external to internal transport routes.	-	-	-	-	-	-	-	-	-	-	-			
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	-	174	174	174	-	Green	Green	Savings this year will be delivered via the MH Supported Accommodation Project. Project has recruited new staffing to support this moving forward.	-	-	-	-	-	-	-	-	-	-	-			
SAV / HAC 004 / 20-21		2020-21	Integration of Tower Hamlets short-term support services - rehabilitation and reablement	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	Green	Green	Delivered	-	-	-	-	-	-	-	-	-	-	-			
SAV / HAC 014 / 21-22		2021-22	Review Telecare model Savings agreed to be reprofiled during the 2022-23 budget setting	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	-	-	-	-	-	Green	Green	Argenti reports that savings attached to TEC will be possible over time resulting from transformation of the service. Most reduction in spend is linked to new users as opposed to reducing the spend on current users. Two TEC projects have been agreed. 1) Providing telecare following discharge for those with 24 hour care, night care, 4 x calls plus to reduce the cost of care and 2) Providing telecare for the highest cost care packages to reduce the cost of care.	71	71	71	-	-	-	-	-	-	-				
SAV / HAC 005 / 20-21		2020-21	Technology-enabled care	HAC	Health, Adults & Community	Adult Social Care	Delivered / On Target	100	-	100	100	-	Green	Green	Argenti reports that savings attached to TEC will be possible over time resulting from transformation of the service. Most reduction in spend is linked to new users as opposed to reducing the spend on current users. Two TEC projects have been agreed. 1) Providing telecare following discharge for those with 24 hour care, night care, 4 x calls plus to reduce the cost of care and 2) Providing telecare for the highest cost care packages to reduce the cost of care.	-	-	-	-	-	-	-	-	-	-	-			
SAV / ALL 001 / 21-22		2021-22	Transformation of Regulatory and Enforcement Functions	HAC	Health, Adults & Community	Community Safety / Public Realm	Delivered / On Target	150	-	150	150	-	Green	Green	Savings Delivered	-	-	-	-	-	-	-	-	-	-	-			
SAV / HAC 001 / 20-21		2020-21	Accommodation and support for single homeless people	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	350	-	350	350	-	Green	Green	Savings Delivered	-	-	-	-	-	-	-	-	-	-	-			
SAV / HAC 013 / 21-22		2021-22	Hostels and Substance Misuse	HAC	Health, Adults & Community	Integrated Commissioning	Delivered / On Target	-	-	-	-	-	Green	Green	2023/24 saving. Joint programme of work between Integrated Commissioning, Housing and Community Safety. Current work streams being scoped to realise this saving, with a report coming to HA&C DLT at end October 2022/23 to sign off the proposals.	100	100	100	-	-	-	-	-	-	-				
SAV / HAC 010 / 21-22		2021-22	Adult healthy lives services locality based model	HAC	Health, Adults & Community	Public Health	Delivered / On Target	72	-	72	72	-	Green	Green	Savings delivered	-	-	-	-	-	-	-	-	-	-	-			
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 delivered	-	-	-	-	-	-	-	-	-	-	-			
SAV / HAC 012 / 21-22		2021-22	Young People's Wellbeing Service - recommissioning savings	HAC	Health, Adults & Community	Public Health	Delivered / On Target	52	-	52	52	-	Green	Green	Saving delivered	-	-	-	-	-	-	-	-	-	-	-			
SAV / PLA 003 / 20-21		2020-21	New Town Hall revenue savings	PLA	Place	Corporate Property & Capital Delivery	Undeliverable / Unachievable	225	-	225	-	225	Red	Amber	1. This saving was predicated on the original funding for the New Town Hall which included the disposal of Albert Jacob House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings. 2. All property disposals have been put on hold whilst the new administration review the decision. 3. Albert Jacob House is a HRA asset and not a GF property. Therefore any savings associated with the running cost of this asset will benefit the HRA, resulting in no GF saving	-	-	-	-	-	-	-	-	-	-	-			
SAV / PLA 001 / 20-21		2020-21	Property Asset Strategy Savings agreed to be reprofiled during the 2022-23 budget setting	PLA	Place	Corporate Property & Capital Delivery	Slipping but Achievable	-	500	500	500	-	Red	Amber	1. The Asset Management Team has identified a number of opportunities across the estate to deliver the Council's Asset Strategy. 2. The programme consists 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. 3. Despite these challenges, the programme is projecting to deliver £0.9m income in 2022-23, however this will be contributing to an existing income budget pressure, and therefore this saving will not be delivered.	500	500	500	-	-	-	-	-	-	-				
SAV / PLA 002 / 18-19		2018-19	Review of Housing Delivery (THH/TH)	PLA	Place	Housing /THH	Slipping but Achievable	-	100	100	100	-	Amber	Amber	The saving relates to efficiencies generated from in-sourcing THH. It is a mayoral pledge to consult on the insourcing of the ALMO. Subject to the consultation being in favour of insourcing then this saving would be deliverable, but will slip into future years	100	100	100	-	100	100	-	-	-	-	-			

