Appendix B - Summary MTFS Savings Tracker 2022-25

			2022	?-23					202	3-24				2024-25							
	Savings target		Revised Savings target £'000	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)	Savings target		Savings target	Forecast savings achievable	Savings slippage		Savings target	Slippage from previous year £'000	Revised Savings target £'000	Forecast savings achievable	Savings slippage	Unachievable or (over delivery)			
				£'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			

Appendix B - MTFS Savings Tracker 2022-25	6,952 4,826	11,778	5,830	1,688 4,260				6,552	1,688	8,240		250	1,300	2,400	250	2,650	1,000	250	1,400
Reference PMO Project Year Title Dir. Directorate Service Area Savings Reference Approved Achievement Status	Savings Slippage target from previous year £'000	Savings target as	savings si chievable	Savings Unachievable	Savings RAG	Project Status RAG	Status update	Savings target	Slippage from previous year £'000	Revised Savings target	Forecast savings achievable	Savings Un slippage (	achievable or over delivery) £'000	Savings target F	Slippage from revious year £'000	Revised Savings target	Forecast savings achievable	Savings Una slippage (o	
SAV / CHI 008 / 2021-22 Children's Social Care - Changes to Edge of CHI Children & Culture Children's Social Care Delivered / On Target	100 -	100	100	-	Green	Green		80	-	80	80		-		-	-			-
SAV / CHI 008 / 2020-21 Sharing Costs with CCG for Children with Disabilities - Reprofiling of agreed savings (SAV/CHI 004/19-20) CAV/CHI 004/19-20) CHI Children & Culture Children's Social Care Delivered / On Target	311 -	311	311	-	Green	Green			-	-			-		-	-			-
SAV / CHI 004 / 2021-22 Children's Social Care management and CHI Children & Culture Children's Social Care Delivered / On Target	- 75	75	75	-	Green	Green		-	-	-			-		-	-			-
SAV / CHI 002 / 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 / 2020-21 Transformation of SEND transport 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 / 2020-21 Transformation of service delivery provided CHI Children & Culture Integrated Early Years' Service (IEYS), Youth and Commissioning Division 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 Events In Parks - Income Generation CHI Children & Culture Sport Leisure and Culture Delivered / On Target	- 350	350	350		Green	Green			-	-			-		-	-			
AV / CHI 003 / 2021-22 Children's Commissioning – Contracts 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 / 2021-22 Adults Transport savings HAC Health, Adults & 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.		-	-		-	-		-	-			=
AV / HAC 003 / 2019-20 Promoting Independence and in Borough 19-20 Promoting Independence and in Borough 19-20 HAC Health, Adults & Adult Social Care Slipping but Achievable Community	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 / 2020-21 Integration of Tower Hamlets short-term support services - rehabilitation and reablement HAC Community Adult Social Care Community Target	100 -	100	100		Green	Green	Delivered		-	-		-	-		-	-			-
SAV / HAC 014 / 2021-22 Review Telecare model HAC Savings agreed to be reprofiled during the 2022-23 budget setting HAC Community Adults & Community 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 / 2020-21 Technology-enabled care HAC Health, Adults & 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. I) 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.		-	-		-	-		-	-			
AV / ALL 001 / 2021-22 Transformation of Regulatory and Enforcement Functions HAC Community Realm Community Safety / Public Community Realm Target	150 -	150	150	-	Green	Green	Savings Delivered		-	-		-	-		-	-			-
AV / HAC 001 / 2020-21 Accommodation and support for single HAC Health, Adults & Integrated Commissioning Delivered / On Target	350 -	350	350	-	Green	Green	Savings Delivered		-	-		-	-		-	-			-
AV / HAC 013 / 2021-22 Hostels and Substance Misuse HAC Health, Adults & 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		-		-	-			
Adult healthy lives services locality based HAC Community Public Health Delivered / On Target	72 -	72	72		Green	Green	Savings delivered		-	-		-	-		-	-			-
AV / HAC 009 / 2021-22 Mainstreaming Communities Driving HAC Health, Adults & Public Health Delivered / On Target	371 -	371	371		Green	Green	Saving delivered		-	-		-	-		=	-			-
SAV / HAC 012 / 2021-22 Young People's Wellbeing Service – HAC Health, Adults & Public Health Delivered / On Target	52 -	52	52	-	Green	Green	Saving delivered		-	-		-	-		-	-			-
SAV / PLA 003 / 2020-21 New Town Hall revenue savings PLA Place Corporate Property & Capital Delivery Unachievable	225 -	225		225	Red	Amber	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 CF property. Therefore any savings associated with the running cost of this asset will benefit the HRA, resulting in no GF saving		-	-			-			-			
SAV / PLA 001 / 2020-21 Property Asset Strategy PLA Place Corporate Property & Capital Delivery Savings agreed to be reprofiled during the 2022-23 budget setting 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 lessing 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	500	-	500			500
SAV/ PLA 002 / 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						

													2	022-23					202	3-24			202	4-25		
Reference	PMO Project		Title	Dir.	Directorate	Service Area	Savings	Savings	Slippage	Revised	Forecast	_	Unachievable	Forecast	Project	Status update	Savings	Slippage	Revised	Forecast	Savings Unachievable or	Savings Slippag	e Revised	Forecast	Savings Unach	
	Reference	Approved					Achievement Status	target	previous year	Savings target	savings achievable	slippage	delivery		Status RAG		target	previous year	Savings target	savings achievable	slippage (over delivery) £'000	target from	r target	savings achievable	slippage (ove	£'000
								£.000	£,000	£,000	£.000	£,000	£'000				£.000	£,000	£,000	£.000	£.000	£,000	£.000	£.000	£.000	
SAV / PLA 009 / 21-22		2021-22	Transformational review of the Homelessness service	PLA	Place	Housing Options	Slipping but Achievable	250	-	250	-	250		- Amber	Amber	The transformation project to deliver £2m savings is completing its first year. Against a backdrop of pre pandemic levels of homelessness temporary accommodation levels, overall, are neducing and families are being housed in less expensive forms of accommodation is self contained accommodation over shared use bed and breakfast accommodation. Discharge into the PRS to prevent Homelessness has increased and significant work has been done to expedite decision making including clearing a significant backdog of decisions. Expansion of the use of PRS to prevent homelessness and to move on households will continue through the rest of the programme in an attempt to continue to reduce numbers and suppress costs. There are 2 vacant 'TA Move or of officer posts and when recruited these will improve the throughput of	1,750	250	2,000	1,750	250		-			-
SAV / PLA 006 /		2021-22	New Town Hall revenue savings	PLA	Place	Property & Major Projects	Delivered / On							Green	Green	homeless cases. A number of processes and improved ways of working have been introduced in the first year of the project and as these bed in over the duration of the project savings and efficiencies are expected to result from these practices e.g. PRS Match List to allocate clients to suitable properties. This project is monitored regularly and progress in terms of client numbers and savings progress will be monitored regularly.  1. This saving was predicated on the original funding for the New Town Hall		-	3,446	3,446					100	(100)
21-22		2027 22			· dec	operty actinguity of the	Target							occ.	orea.	which included the disposal of Albert Jacob House and John On slow House, resulting in running cost savings. A funding decision was then taken to borrow instead, and to re-let these buildings.  2. Forecasts indicate that this saving will be delivered through the rationalisation of offices and efficiencies from moving to the New Town Hall.			5,440	3,110					.55	(100)
SAV / PLA 003 / 21-22		2021-22	Environmental Service Team - increased enforcement activity to target fly tipping	PLA	Place	Public Realm	Delivered / On Target	20	-	20	20			Green	Green	Saving to be delivered in 2022/23	20	-	20	20	-		-			-
SAV / ALL 001 / 21-22		2021-22	Transformation of Regulatory and Enforcement Functions	PLA	Place	Public Realm	Slipping but Achievable	150	-	150		150		- Amber	Amber	This savings target should be split 75k each between Place and HAC. 2. Work on delivering the Place part of the saving is yet to commence and decisions need to be made as to how it will be delivered	-	150	150		150 -	15	0 150		150	
SAV / PLA 011 / 21-22	,	2021-22	Waste Services Reorganisation	PLA	Place	Public Realm	Delivered / On Target	100	-	100	100		-	Green	Green	Restructure completed in 2021-22 and the saving has been delivered.	-	-	-		-		-			-
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	280	-	280	280			Green	Green	A parks review has been undertaken. Children's and Place directorates have identified a number of savings over the whole parks service which will deliver £280k savings.     The saving should be split between Place and Children's service, with £185k in Place and £95k in Children's . 3. Place has identified a number of savings that will deliver £185k in full.		-	-		-		-			-
SAV / GOV 001 21-22	/	2021-22	Electoral Services	CHE	Chief Executive's Office	Electoral Services	Slipping but Achievable		40	40		40		- Amber	Amber	One of the staffing savings was achieved in 2021-22 through deletion of a vacant post.     The remainder of the saving could be affected by the introduction of the Elections Bill if this creates a higher workload and depending on the level of government funding for any additional burdens created.		40	40	40	-		-			
SAV / GOV 001 20-21	/		Legal services Savings agreed to be reprofiled during the 2022-23 budget setting	CHE	Chief Executive's Office	Legal Services	Delivered / On Target	-	-	-	-			- Green	Green	Saving to be delivered in 2024-25 is predicated on the ability to make efficiencies through shared services with other local authorities.		-	-		-	200	- 200	200		-
SAV / GOV 003 21-22	/	2021-22	Review of Monitoring Officer service structure	CHE	Chief Executive's Office	Monitoring Officer	Delivered / On Target		17	17	17			- Green	Green	The separate deputy monitoring officer post was deleted in August 2021. The full year effect of the saving has been achieved for 2022-23.		-	-		-		-			=
ALL009/17-18	SS02-BSH	2017-18	Consolidation of Business Support and Administration Functions	RES	Resources	All	Delivered / On Target		300	300	300			- Green	Green	Phase 1 restructure has been implemented and potential future changes to the structure and further centralisations are being reviewed.		-	-		-		= -			
SAV / RES 002 / 20-21			Benefits service – centralisation of assessments – service review and restructure	RES	Resources	Benefits Service	Delivered / On Target	100	-	100	100			Amber	Green	This restructure is actioned however the savings achievement is delayed due to needing to facilitate grant payments and the new Covid Additional Relief Fund for business rates, Energy Rebate Scheme payments for Council Taxappers and an increase in workload due to an increased number of properties for Council Tax.  2. The long term staffing requirement from increased properties for Council Tax will need to be considered as part of the MTFS refresh.		-	-		-		-			-
SAV / RES 004 / 20-21			Finance Services – Process improvements & new Finance System Implementation - Reprofiling of agreed savings (SAV/ RES 06 / 18-19 )	RES	Resources	Corporate Finance	Delivered / On Target	100	-	100	100		-	Green	Green	This saving will be achieved through a review of the Finance staffing structure.		-	-		-		-			
SAV / RES 010 / 21-22			saving RES001/17-18 Savings were reprofiled as part of 2022-23	RES	Resources	HR and OD	Delivered / On Target	-	-	-				- Amber	Amber	<ol> <li>The ability to make long-term savings in HR and Workforce Development staffing is being reviewed, taking into account potential system and process improvements, to inform the achievability of the savings profiled in 2024-25.</li> </ol>	-	-	-	-	-	700	- 700	700		-
SAV / RES 009 / 21-22	,	2021-22	budget setting.  Merging the Revenues & Benefits Services (Phase 2)	RES	Resources	Revenues and Benefits	Slipping but Achievable		150	150	30	120		- Amber	Green	This restructure has been delayed due to needing to facilitate grant payments and the new Covid Additional Relief Fund for business rates, and Energy Rebate Scheme payments for Council Tarpayers.	$\parallel$	120	120	120	-		-			-
SAV / ALL 001 / 20-21			Contract Management Efficiencies - Reprofiling of agreed savings (SAV/CORP 02 / 18-19)	COP	Cross-Directorate / Corporate	All	Undeliverable / Unachievable	1,950	-	1,950			1,950	) Red	Red	1. To achieve this saving contracts within directorates would have needed to produce average efficiencies of circa 6% through retenders and direct negotiations, however due to the increased level of inflation in the economy this saving is no longer considered to be achievable and will be proposed to be written off in the 2023-26 MTFS.		-	-		-					-
ALL003/17-18	SS03-IC	2017-18	Debt Management & Income Optimisation	COP	Cross-Directorate / Corporate	All	Delivered / On Target	-	74	74	74			Green	Green	Growth in Council tax base above original MTFS assumption for 2022-23     (£74k) has been allocated against this saving.		-	-		-		-			-
SAV / ALL 003 / 20-21			Fees & Charges - reprofiled through SAV/ COP 003 / 21-22	COP	Cross-Directorate / Corporate	All	Delivered / On Target	420	-	420	420			- Green	Green	Savings have been allocated to service directorate income budgets that were agreed for increased fees & charges.	235	-	235	235	-		-			=

													2	022-23					202	3-24			202	4-25	
Reference	PMO Project	7	Title	Dir.	Directorate	Service Area	Savings	Savings	Slippage	Revised	Forecast savings	-	Unachievable	Forecast Savings RAG	Project	Status update	Saving: targe		Revised Savings	Forecast	Savings Unachievable slippage (over deliver	Savings Slippage () target from	Revised Savings	Forecast	Savings Unachievable or slippage (over delivery)
	Reference	Approved					Achievement Status	target	previous year	Savings target	achievable	slippage	delivery		Status RAG		targe	previous year	target	savings achievable	slippage (over deliver	0 previous year	target	savings achievable	£'000
								£'000	£.000	£.000	£'000	£'000	£.000	9			£'000	£,000	£,000	£.000	£'000	£.000	£,000	£'000	£'000
ALL006/17-18	SS01-CS	2017-18	Local Presence / Contact Centre Review	COP	Cross-Directorate /	All	Undeliverable /	<u> </u>	461	461	7		454	Red	Red	Implementation of the new Customer Access model achieved £900k of		-				-	-		-
	SS05-LP				Corporate		Unachievable									savings from One Stop Shop closures and establishment changes from channel shift.									
																£689k of savings were written off in the 2022-23 budget. The remaining    £461k will be achieved through shift of customer access to 'digital by default' to									
																reduce demand and consolidation of high volume telephone contact into the contact centre.									
																3. £7k will be achieved from pest control through the CRM being implemented									
																which will give customers the ability to book pest control appointments online and this frees up time for the officers to maximise income generation. The									
																commercial booking form, which will facilitate the additional income, is not yet fully implemented.									
																The remainder was aimed to be achieved from the Housing Options Service.  When the homelessness self-referral form went live in May this increased the									
																volume of applications and volume of related eligibility checks. The form is currently being redesigned to ensure only homelessness cases submit									
																applications through this route.  5. The cost of living crisis has increased demand and therefore £454k is not									
ALL001/17-18	SS04-RPG	2017-18	Review of Printing/ Scanning/ Use of Multi-	COP	Cross-Directorate /	All	Slipping but	<del>                                     </del>	371	371	93	278		Amber	Amber	achievable and is requested to be written off in the 2023-26 MTFS.  1. The MFD and Reprographics elements of the project were delivered.		278	278	278		_			-
	SS06-MPS		Functional Devices (MFD's)		Corporate		Achievable									<ol><li>A hybrid mail solution for outward mail is currently at contract award stage.</li><li>Work is underway to confirm the level of cashable savings that will be achieved</li></ol>									
																from the Royal Mail contract, One Source, franking machines and some of the mail room staffing costs. The slippage in 2022-23 is requested to be offset									
																through the Covid non-ringfenced grant reserve due to extra work continuing due to the pandemic, eg. in the Revenue and Benefits Service processing									
																business rates reliefs and Council Tax energy rebates.									
SAV / ALL 007 /		2022-23	Greater Commercialisation - SAV / ALL 007	COP	Cross-Directorate /	Cross-Directorate	Undeliverable /	<del>                                     </del>	431	431	150	140	141	Amber	Δmher	There have been savings achieved through the review of 2021-22 fees &	-	- 140	140	140		- 1,000 -	1,000		1,000
19-20			/ 19-20		Corporate		Unachievable									charges. This review identified £39k extra income through the introduction of household bulky waste charges after 2 free collections and Commercial bulky						,,,,,	,,,,,		,,,,,
			Savings were partially written off and													waste charges, and £30k extra income in Registrars Services.  2. £150k of the £431k slipped savings will be achieved in 2022-23 and have been									
			reprofiled as part of 2022-23 budget setting.													allocated to Registrars Services for increased events income at St George's Town									
																3. The remaining savings are being identified through increased venue hire,									
																including in facilities management, Idea Stores, Community Hubs and at arts and parks centres and sports pitches. Improvements have been made to the venues									
																and events website (Tower venues) and a new payment and booking system is being implemented to improve customer experience and increase bookings in									
																future years.  4. This saving has been impacted by the pandemic and therefore £1.141m of the									
																remaining saving is viewed as unachievable and is requested to be written off in the 2023-26 MTFS.									
																<ol><li>In 2022-23 the savings slippage and unachievable savings are requested to be offset through the Covid non-ringfenced grant reserve.</li></ol>									
SAV / ALL 005 / 19-20		2019-20	Asset Management Service	COP	Cross-Directorate / Corporate	Cross-Directorate / Place Children's Services - Asse		] [ -	500	500	-		500	Red	Red	£250k of this saving relates to Place; £250k relates to Children and Culture.     For the Place saving, the comment against the 'Property Asset Strategy' saving.		-	-			-	-		-
						Management										(SAV / PLA 001 / 20-21) applies.  3. The Children and Culture share of the saving is also unachievable and the									
																Commissioning and Culture division is already demonstrating this overspend pressure in 2022-23 in relation to rentable assets.									
SAV / ALL 001 / 19-20		2019-20	Phase 2 Local Presence - putting Digital First	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Delivered / On Target		305	305	305			Green	Green	The new Customer Services (Idea Stores) structure was implemented in July 2021 and the full year effect of the saving has been achieved in 2022-23.		-	-			-	-		-
SAV / ALL 004 / 19-20		2019-20	Reduction in Enabling and Support Services Costs	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various	Delivered / On	-	750	750	750			Green	Green	The restructure was carried out in 2021-22 and the full year effect has been achieved in 2022-23.		-	-			-	-		1
19-20			Costs		Corporate	Support Services	Target																		
SAV / COP 001 /	/	2021-22		СОР	Cross-Directorate /	Housing	Undeliverable /	-	-	-				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.	250	-	250		2	-	-		-
21-22			reprofile of agreed saving SAV/ RES 08 / 18- 19		Corporate		Unachievable									2. An external review of the use of the housing companies has being undertaken									
																and concluded that neither housing company is viable. Decisions are currently being taken to close these companies									
SAV / COP 002 /	/	2021-22			Cross-Directorate /	Housing	Slipping but	-	-	-				Amber	Amber	The saving relates to support service savings from the in-sourcing of THH.     If the ALMO were insourced following consultation then this saving would be	100	-	100		100	- 100	100	100	-
21-22			reprofile of agreed saving SAV/ RES 09 / 18- 19		Corporate		Achievable									achievable through support service efficiencies.									
SAV / ALL 003 / 21-22		2021-22	Review of Senior Leadership Team	COP	Cross-Directorate / Corporate	Senior Management	Delivered / On Target	110	16	126	126			Green	Green	<ol> <li>£314k was achieved in 2021-22 through the deletion of the Corporate Director Governance post and the Divisional Director Property &amp; Major Programmes post.</li> </ol>			-			1 1	-		-
																<ol><li>The remaining £126k has been achieved in 2022-23 through the reduction in the Children and Culture directorate from four Divisional Director posts to three.</li></ol>									
SAV / ALL 002 /		2021-22	Change of working hours and use of	COP	Cross-Directorate /	Workforce	Undeliverable /	400	200	600	110		490	Red	Red	£110k has been achieved through flexible retirements agreed in the Finance,	200	) -	200	-	2	00	-		
21-22			Flexible Retirement schemes		Corporate		Unachievable				170					Procurement and Audit division.  2. Remaining savings of £490k in 2022-23 and further £200k in 2023-24 are at			-30						
																risk. A new round of offering and promoting the ability to apply for a reduction in working hours and early partial retirement is being carried out.									
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