

**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
<b>Directorate</b>																			
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	550	350	725	5,216	350	5,566	1,751	2,250	1,565	500	2,250	2,750	600	2,150	-	
Chief Executive's Office	-	57	57	17	40	-	-	40	40	40	-	-	200	-	200	200	-	-	
Resources	200	450	650	500	150	-	-	150	150	150	-	-	700	-	700	700	-	-	
Cross-Directorate / Corporate	2,880	3,108	5,988	1,942	511	3,535	785	511	1,296	746	100	450	1,000	100	1,100	100	-	1,000	
<b>Total</b>	<b>6,952</b>	<b>4,826</b>	<b>11,778</b>	<b>5,857</b>	<b>1,161</b>	<b>4,760</b>	<b>6,552</b>	<b>1,161</b>	<b>7,713</b>	<b>3,348</b>	<b>2,350</b>	<b>2,015</b>	<b>2,400</b>	<b>2,350</b>	<b>4,750</b>	<b>1,600</b>	<b>2,150</b>	<b>1,000</b>	
<b>Savings Achievement Status</b>																			
Delivered / On Target	3,517	2,073	5,590	5,590	-	-	806	-	806	806	150	(150)	900	150	1,050	900	150	-	
Slipping but Achievable	360	661	1,021	-	1,021	-	1,850	1,021	2,871	671	2,200	-	-	2,200	2,200	200	2,000	-	
Undeliverable / Unachievable	3,075	2,092	5,167	267	140	4,760	3,896	140	4,036	1,871	-	2,165	1,500	-	1,500	500	-	1,000	
<b>Total</b>	<b>6,952</b>	<b>4,826</b>	<b>11,778</b>	<b>5,857</b>	<b>1,161</b>	<b>4,760</b>	<b>6,552</b>	<b>1,161</b>	<b>7,713</b>	<b>3,348</b>	<b>2,350</b>	<b>2,015</b>	<b>2,400</b>	<b>2,350</b>	<b>4,750</b>	<b>1,600</b>	<b>2,150</b>	<b>1,000</b>	







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
SAV / ALL 004 / 19-20	2019-20	Reduction in Enabling and Support Services Costs	COP	Cross-Directorate / Corporate	Cross-Directorate / Resources - Various Support Services	Delivered / On Target	-	750	750	750	-	Green	Green	1. The restructure was carried out in 2021-22 and the full year effect has been achieved in 2022-23.	-	-	-	-	-	-	-	-	-	-	-		
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	1. There has been no activity within Mulberry Housing Society and Seahorse Homes since their inception. As a result an external review of the use of these housing companies was undertaken and concluded that neither company is viable in the current housing market. Both companies are in the process of being dissolved and this saving was taken to Cabinet on 25 January for approval to write off.	250	-	250	-	-	-	-	-	-	-	-		
SAV / COP 002 / 21-22	2021-22	THH - Potential support service Savings - reprofile of agreed saving SAV/ RES 09 / 18-19	COP	Cross-Directorate / Corporate	Housing	Slipping but Achievable	-	-	-	-	-	Amber	Amber	1. The saving relates to support service savings from the in-sourcing of THH. 2. If the ALMO were insourced following consultation then this saving would be achievable through support service efficiencies.	100	-	100	-	100	-	-	-	-	-	-		
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	1. E314k was achieved in 2021-22 through the deletion of the Corporate Director Governance post and the Divisional Director Property & Major Programmes post. 2. 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.	-	-	-	-	-	-	-	-	-	-			
SAV / ALL 002 / 21-22	2021-22	Change of working hours and use of Flexible Retirement schemes	COP	Cross-Directorate / Corporate	Workforce	Undeliverable / Unachievable	400	200	600	110	490	Red	Red	1. £110k has been achieved through flexible retirements agreed in the Finance, Procurement and Audit division. 2. Remaining savings of £490k in 2022-23 and further £200k in 2023-24 are not achievable based on flexible retirement applications agreed to date and promoted twice in the organisation. These are proposed for write-off in the 2023-26 MTFS.	200	-	200	-	-	-	-	-	-	-			