

Savings Tracker 2024-25				Red	Saving fully/partially unachievable	
				Amber	Saving achievable but full/partial slippage required	
				Green	Saving met in full and on time	
Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Delayed Savings	100	100	0	Green		
Development Management & Building Control income and fees	10	10	0	Green		
Reduce Local Plan budget for community engagement	20	20	0	Green	On Track. This will result in increased scope of engagement exercises from the end of 2024	
Property Data project to maximise asset efficiency and develop a disposal pipeline	184		184	Red	We are not yet seeing the reduction in demand from the corporate estate to reflect future service demand, as service redesign not yet been completed. Mitigations are being put in place and therefore reported as red and relies on Council wide decision to vacate buildings, but this would have service delivery implications. The proposal to merge Hard and Soft FM services is not yet completed. Soft FM has a forecast pressure of circa £500k, for which solutions need to be implemented, but does mean a worst starting position from what was assumed, when this saving was originally put forward.	
Stop sending letters to residents notifying of nearby planning applications and consultation	0		0			
Commercial portfolio - rental and other commercial opportunities	0		0			
Initial Property disposals one-off Capital receipts to reduce borrowing	0		0			
DM&E - Planning Application Fees increase	30		30	Red	Statutory income last year was less than the previous year despite 25% increase in fees, 100k saving put forward last year was not achieved so risk to this further £30k being achieved.	

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PPTI + DM&E - Implement Planning Peer Review* recommendations on commercialisation and income	120	120	0	Amber	This saving target was given before Peer Review report was published. Report did not highlight any areas for missing income but didhighlight opportunities for further commercial activity and plans are underway.	
Proposal is for a restructure which delivers savings to general fund revenue (alongside reductions in HRA and Capital).	100	100	0	Red	£58,000 savings achieved. Resutstructure has now been halted, looking at alternative solutions to achive savings.	
Transfer x10 Complex Needs Families with high provider costs into housing	100	0	0	Amber	Difficulty in securing accommodation to support large families, Programme of work implemented.	
Modular Build (B) New site and project - Additonal Lodge	0	0	0	Red	Potential sites being explored but final site not confirmed. Once site is confirmed, design, planning permission and consultation will all be needed before the build can start. Delivery unlikely in 2024/25 but expected to be fully delivered in 2025/26.	TA Sprint has identified additional options. Near to confirmation of site. Link to AHC SAV 006
Extended Provision (Lodge & Council-owned buildings)	251	0	251	Amber	Delayed progress on developement of Station Road Lodge, Now progressing with tight deadline but won't deliver in year. Extension to Russell Road hostel not viable so alternatives being identified.	Close project managment of delivery of Station Road Lodge. Work during TA Sprint has identifed additional sites for consideration and options for properties that can be brought back into use. Link to AHC SAV 25
Use 1 bed social housing as Temporary Accommodation (TA)	69	35	34	Amber	Some properties have been set aside for this purpose but still limited access to voids that are ready. This has been identified as a key priority within the annual Lettings Plan and improvements to voids performance and close monitoring is expected to increase properties available.	Identified as a priority in annual Lettings Plan. Void improvement works and close monitoing of use of available properties.

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Targeting families that have been in TA for significant number of years	400	200	200	Amber	Most of the families who have waited longest need larger properties. Delay in new build programme and competing priorities for 'relet' voids as they become available will support delivery of this reduction.	As above. Should be able to catch up when new build becomes available for letting and voids backlog is cleared.
Lease conversion Project	175	0	175	Amber	A higher proportion of landlords who lease to the Council are wanting their properties back rather than agreeing to convert to HfH leases, thereby reducing supply of accommodation. VFM review of HfH leases may mean this saving is no longer achievable and alternative savings are being identified.	Explore alternative approaches for delivering leases as part of the VFM review.
Housing Demand- Using 2 bed social housing as temporary accommodation	37	17	20	Amber	Relies on improved voids performance and the ability to prioritise the available voids for this purpose alongside other competing priorities for properties. This hasn't been possible at the start of the year but the position should improve as the voids backlog clears and the letting of new builds leads to other voids becoming available.	Voids Improvement Plant Sprint identified need to work end to end across the teams which will be addressed.
Housing Demand- Targeted 1 bedroom move on project	57	28	29	Amber	Officer in place and assessments being completed - moves should start to increase as voids become more readily available.	
Cross check all people housed in temporary accommodation for entitlement (proactive fraud exercise)	200	100	0	Amber	Housing Demand will target the use of Occupancy Officers to support this work.	

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Housing Demand- Core staffing budget savings Housing Related Support - By reducing the spend on non-statutory contracts held by HRS, as well as reducing the contribution made by HRS to internal services; HRS can make savings of £451,500 in 24/25. Due to an error relating to the inclusion of £400K of Housing Demand staffing savings in phase 1 the first £400K of this saving will offset that error leaving a new phase 2 saving of £51.500.	400	200	0	Green		
Service efficiency review	200	200	0	Green	On track	
<b>Total</b>	<b>2,453</b>	<b>1,130</b>	<b>923</b>			