

Savings Tracker 2021 Savings Plan 2021-2026

Ref	Directorate	Service Area	Saving Title	Brief Description	Saving					Progress Update August 2021 (Reporting to 02 Sept Board)		RAG	Have any savings been realised yet?	Value of savings realised to date £000s	Total Forecast of savings to be achieved 21/22 £000s	MITIGATIONS	
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					£000s	£000s	£000s	£000s	£000s								
C 1	Children's	Access and SEND	Behaviour & Attendance Offer	Looking to replace core council funding with income from schools through de-delegation or trade	124	105	105	105	105	Partially	This service redesign activity is completed. However, it has not produced the level of savings that were anticipated. The purpose of the service redesign is to create a more efficient and effective model of service delivery and to increase the level of trading with schools. The level of traded income received remains a risk and will continue to be monitored. Mitigations to ensure the full level of savings can continue to be delivered have been identified and are explained in greater detail in the relevant sections.	RED	Yes	54	124	70	The service redesign has completed. A number of funding sources have been used to mitigate this saving in-year, a further review will be undertaken to look for permanent budgetary savings.
Fin 10	Finance & IT	Digital Tameside	Mobile working	Mobile working for social workers across Children's and Adults	0	738	738	738	738	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
Fin 11	Finance & IT	Digital Tameside	Electronic signatures	Corporate electronic signature solution to enable services including Legal and HR to move to digital working.	0	50	50	50	50	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
Fin 12	Finance & IT	Digital Tameside	Cashless Solutions	Corporate cashless solution enabling front line services to	0	250	250	250	250	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
Fin 7	Finance & IT	Digital Tameside	Customer Contact	Customer Contact	0	2,000	2,000	2,000	2,000	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
Fin 8	Finance & IT	Digital Tameside	Digital Mail	Digital Mail All incoming mail digitised and	0	250	250	250	250	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
Fin 9	Finance & IT	Digital Tameside	Digitisation of paper records	Digitisation of paper records including Children's Services	0	780	780	780	780	Partially	Detailed update provided to Board 26 May 2021	RED	No	0			
GR 10c	Growth	Corporate Landlord	Strat Prop 2	Description of proposal Asset Management Accommodation Strategy (operational)/ WorkSmart (Lease Out of Tameside One Office Floor)	300	300	300	300	300	NO	This was a one off approach by a local company who had this option or to leave the Borough - this proposal is no longer being progressed. The space could be marketed, or may be retained to allow savings elsewhere instead following completion of Operational Estate review.	RED	No	0	0	300	£90k Salary savings above vacancy factor as recruitment of Strategic Property Team vacancies in progress. £100k saving on Property Utility Costs based on reduced usage of buildings up until Jan'22 (Estimated - linked to WorkSmart Report in Oct '21 and review of Operational Estate Dec '21) Further review of additional in year savings on property utility costs and vacant posts across the Growth directorate for the remaining £110k - assurance to be reported at period 6

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GR 4	Growth	Development & Investment	Inv Dev 2	Future Income Generation – Contributions to post	52	52	52	52	52	NO	Legal advice is being sought regarding the potential policy changes needed to the councils S106 policy to enable a recharge and to ensure compliance with government legislation. The weekly progress tracker meetings between Growth and Legal will monitor progress and ensure the project continues to be prioritised. Indicative dates for a report and amended policy are; - SLT report Sept. 2021 -Board report October 2021 -Cabinet report October 2021 Implement the new policy from November / December 2021	RED	No	0	0	52	The project had a delay in being taken forward. Since the last update, meetings have taken place between departments and following these, a brief has been developed for in house Legal advice on the proposal and if required external advice could be sought and appropriate budget has been identified within the Growth directorate. As part of the proposal an opportunity has arisen in respect of the offer of a commuted sum by a developer as registered providers are unable to take up the on site accommodation. The scheme is at Dukinfield Golf Club site and will produce a commuted sum in the region of £149,000. This early gain could put the savings/ income generation project on plan with almost 3 years proposed income being generated from this one project. The income will contribute to existing employee costs for postholders that are monitoring S106 receipt funded schemes. The weekly progress tracker meetings between Growth and Legal will monitor progress with this advice and work plan dealing with issues as they arise. Potential dates for a decision; - SLT report August 2021 -Board report Sept. 2021 -Cabinet report September 2021 Implement the new policy from November 2021, to include a period of consultation
OpN 25	Operations & Ne	Public Protection & Car Parks	CCTV Connection to Dark Fibre		0	89	89	89	89	YES	Capital bid submitted that will enable the CCTV network to be equipped with digital cameras that have the capability to be connected to Tameside's dark fibre network. Connection to the dark fibre network will allow the CCTV service to dispense with the majority of the external contract costs that currently support the transmission of images from the cameras to the CCTV control room in Dukinfield Town Hall. Connection to the dark fibre network will also allow the council to consider routing other services, that are currently outsourced, through the CCTV control room, further reducing external contract costs	RED	No	0	0	0	Capital Bid has been submitted. Transfer to dark fibre connectivity will release some existing contract costs - evaluation of expected savings underway - to be reviewed pending decision on the outcome of the capital bid
OpN 6	Operations & Ne	Engineers	Highway maintenance efficiencies		67	67	67	67	67	YES	The proposed savings target will be taken from the highway risk management budget. Unfortunately, this will result in works being delayed or not undertaken and could potentially give rise to additional third party claims against the Council	RED	Yes	67	67	0	

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PH 7	Population Health	Commissioning	ICFT CONTRACT	ICFT CONTRACT	0	500	500	500	500	YES	Transformation group is in place but additional capacity needed to ensure delivery of planned actions. Additional service improvement capacity being scoped. Current approach being scoped to align to early Help review. Wider review of all starting well commissions within public health underway to identify services in scope for integration programme. Benchmarking (financial and performance) with other GM LAs initiated.	RED	No	0	0	0	Consider use of Public Health Covid grant one off reserve (£300K) 22/23 to allow time for transformation programme to be implemented, and ensure alignment with GM ICS model, and no uplift on contract
AD 1	Adults	Cross-Cutting	Out-of-Borough Savings including Mount Street and Hart Street	Relocation of Adults clients placed outside of Tameside into cheaper contracted or in-house provision	665	665	665	665	665	YES	Detailed update provided to Board 26 May 2021	RED	Yes	277	360	0	The savings realised are those that have already been delivered via a range of service user moves. Other moves are planned, therefore there is currently moderate confidence that the identified savings will be delivered through these other planned moves. Difficulties with any of these planned moves may be mitigated via other possible moves/change. There is some fluidity with this, but a dedicated resource has close oversight with Finance Team. Unfortunately some people who were planned to move have seen a change in their circumstances so not in their best interest to move. Others have moved, but a change in their presentation and have needed more intensive support than planned.
C 2	Children's	Early Help, Early Years & Neighbourhoods	Alignment of services to neighbourhoods model	Review of Portage Service,	10	10	10	10	10	NO	This has been delayed due to consultation period running into pre-election period – This will now start May 10th with a 6 week consultation and implementation with implementation 19th July	AMBER	No	0	10	0	Budget savings will be delivered from the Signs of Safety training budget for 2021/22.
Gov 15	Cross-Cutting	Cross-Cutting	Workforce Review	To reduce the size and cost of our directly employed and agency/interim workforce along with other associated workforce costs	1,000	1,500	1,500	1,500	1,500	YES	Detailed update provided to Board 26 May 2021	AMBER	No	0	1,000		Savings target is reflected across Directorates as additional vacancy factor. Historically, employee cost savings have exceeded vacancy factor by a significant amount.
Gov 2	Governance & Pensions	People & Workforce Development	Salary Sacrifice Schemes	Expansion of Bike to Work Scheme and introduce Car leasing Scheme	45	45	45	45	45	YES	Expanded Cycle scheme launched in March and new Car Scheme to launch in September. Too early to assess level of savings. However, need to be mindful that working from home may dampen demand for car leasing.	AMBER	No	0	45	32	Saving is part of Corporate budgets not Governance. If Savings do not materialise in full from Salary Sacrifice Schemes, it is expected that the savings on the pension advance payment will exceed target by approximately 32k based on current staffing levels.
Gov 4	Governance & Pensions	Policy and Comms		Review of staff structure	20	20	20	20	20	YES	To be completed later this year once future arrangements for CCGs clearer.	AMBER	No	0	20	0	Dependent on ICS outcome
Gov 6	Governance & Pensions	Policy and Comms		Discontinuation of Life in Tameside and Glossop	10	10	10	10	10	YES	There will need to be consultation and notice provided but so far no reason not to achieve	AMBER	No	0	10	10	Review of other licences to make equivalent savings.

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OpN 1	Operations & Ne	Community Safety & Homelessness	Bring Statutory Housing Service in house	To bring a number of jigsaw contracts totalling £608k per annum in house	50	100	100	100	100	YES	Report due at Executive Board / Cabinet in October with proposals - expected that part year 21/22 savings achievable - revised potential transfer 1/1/22	AMBER	No	0	50	0	
OpN 15	Operations & Ne	Management & Operations/Operations & Greenspace	Review of Security Provision	Consider bringing the use of external security for locking/unlocking cemeteries and parks in house. Current budget across both areas £44k and replace with £25k staff cost	10	20	20	20	20	YES	The contract will go out for tender in September and therefore the delivery date for this project could be delayed for a couple of months. The level of savings will not be determined until such time as the tenders are received. If a recovery plan for this project is required alternative savings will be met from: £5k - Operations & Greenspace & £5k - Management and Operations	AMBER	No	0	0	10	If a recovery plan for this project is required alternative savings will be met from: £5k - Operations & Greenspace & £5k - Management and Operations
OpN 23	Operations & Ne	Public Protection & Car Parks	Public Protection staffing review		110	225	225	225	225	YES		AMBER	No	0	110	0	ECG report drafted for approval (proposed ECG October 2021) and to then begin consultation. Some existing posts in the service are financed via Covid Outbreak Management Fund (COMF) Grant and have not been backfilled - awaiting confirmation that COMF grant available to support related employee costs in 21/22 to deliver the part year saving - redesign of the service (subject to approval) will realise annual savings from 22/23
OpN 24	Operations & Ne	Public Protection & Car Parks	CCTV Equipment		49	49	49	49	49	YES		AMBER	No	0	49	0	Capital bid submitted - savings on annual maintenance costs will be realised if the bid is successful
OpN 31	Operations & Ne	Waste & Fleet Management	Reduce collection frequency - 3 weekly Blue Bin collections		130	265	265	265	265	NO	Part year saving in 21/22 to be realised from 1 Dec 2021 due to delayed implementation. In addition original savings calculations were based on a total reduction of 4 crews for both blue and black bins - expected that only 3 crews can be reduced - this is illustrated as 1.5 crews per bin type	AMBER	No	0	62	68	68k via vacant posts that will be held vacant for extended period across the directorate - additional to the 5% vacancy factor

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OpN 32	Operations & Neighbourhoods	Waste & Fleet Management	Reduce collection frequency - Black bin collections to 3 weekly							NO	Part year saving in 21/22 to be realised from 1 Dec 2021 due to delayed implementation . In addition original savings calculations were based on a total reduction of 4 crews for both blue and black bins - expected that only 3 crews can be reduced - this is illustrated as 1.5 crews per bin type	AMBER	No	0	62	68	68k via vacant posts that will be held vacant for extended period across the directorate - additional to the 5% vacancy factor
OpN 33	Operations & Neighbourhoods	Waste & Fleet Management	Cost recovery of wheelie bins	Cost recovery of wheelie bins						NO	Part year saving in 21/22 to be realised from 1 Dec 2021 due to delayed implementation alongside 3 weekly collection proposal - part year estimated saving of £60k	AMBER	No	0	60	130	70k via Waste Levy rebate reserve - 60k via vacant posts that will be held vacant for extended period across the directorate - additional to the 5% vacancy factor.
OpN 35	Operations & Neighbourhoods	Operations & Neighbourhoods	STAR Procurement							YES		AMBER	No	0	50	0	Savings dependant on efficient progress of contract identification/migration and implementation with STAR. STAR have identified an dedicated officer to work solely on contract reviews within the directorate as a pilot to realise savings. Contracts have been identified for review - evaluation underway of expected savings that will be realised. Mitigation of non delivery will be via an equal contribution of the savings allocation via each Head Of Service revenue budget.
OpN 37	Operations & Neighbourhoods	Operations & Neighbourhoods	Review of customer services face to face offer							YES	Executive Board report on 2 June 2021 - subject to consultation	AMBER	Yes	51	51	0	Executive Cabinet report approved on 23 June 2021 to commence consultation that ends on 19 Sept - savings for 21/22 will be realised due to non recruitment to existing vacant posts
OpN 7	Operations & Neighbourhoods	Engineers	Work with STAR to ensure procurement in Stores is best value and on contract							YES		AMBER	No	0	69	0	Savings dependant on efficient progress of contract identification/migration and implementation with STAR. STAR have identified an dedicated officer to work solely on contract reviews within the directorate as a pilot to realise savings. Contracts have been identified for review - evaluation underway of expected savings that will be realised. Mitigation of non delivery will be via an equal contribution of the savings allocation via each Head Of Service revenue budget.

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PH 3	Population Health	Commissioning	Health Improvement	20% reduction of Health Improvement contract	93	186	186	186	186	YES	Public consultation has been completed and is currently being analysed. TUPE information received from the current provider. Soft market testing exercise undertaken and options appraisal being developed - report due at Executive Cabinet in August 2021 with options appraisal to either recommission or bring the service in-house for an additional saving of £117K.	AMBER	No	0	93	0	Saving in 21/22 to be funded via underspend as contract was extended due to covid pressures. New contract 22/23 will ensure full savings are realised from 22/23 onwards. Potential of 'in house' model/option may identify additional savings.
PH 5	Population Health	Commissioning	Sport and Leisure	Active Tameside	0	300	300	300	1,077	YES	Consultation being finalised, report due at Executive Cabinet in August. Financial monitoring continuing with Active Tameside on a weekly basis.	AMBER	No	0	0	0	Continue to monitor project weekly, 21/22 savings achieved. Active Tameside have plans in place for 22/23 savings. COVID still main threat to achievement of savings. Active pursuing wider insurance claim of £12million.
C 2	Children's	Early Help, Early Years & Neighbourhoods	Alignment of services to neighbourhoods model	Review of Contact Centre	70	70	70	70	70	YES	This has been completed and saving through vacant posts achieved	GREEN	Yes	70	70		
C 2	Children's	Early Help, Early Years & Neighbourhoods	Alignment of services to neighbourhoods model	Budget reductions across a number of budget lines reflecting historic underspends.	64	64	64	64	64	YES	This has been completed and savings through vacant posts achieved	GREEN	Yes	64	64		
C 2	Children's	Early Help, Early Years & Neighbourhoods	Alignment of services to neighbourhoods model	Review of Family Intervention Service	32	32	32	32	32	YES	This has been completed and savings through vacant posts achieved	GREEN	Yes	32	32		
C 3	Children's	Duty and Locality Teams	Duty and Locality Teams	Reduction in Team Managers as part of the duty and locality review	235	235	235	235	235	YES	This has been completed and savings through vacant posts achieved	GREEN	No	235	235		
C 4	Children's	Pensions Increase Act	Pensions Act Increase	Reduction in the top up required on legacy added years payments as the cohort reduces.	88	88	88	88	88	YES	Cohort has reduced during 2020/21 and trend is expected to continue through 2021/22 with a current estimated additional saving of £90k	GREEN	Yes	88	178		
C 5	Children's	Children's Social Care Safeguarding & Quality Assurance	Review of staffing	Reduction in Programme Manager and IRO post	81	81	81	81	81	YES	This has been completed and savings through vacant posts achieved	GREEN	No	81	81		
Fin 1	Finance & IT	Financial Management	Asset Valuation Services	Budget saving on procurement of asset valuation services - spend in 20/21 £75k, procurement exercise to	55	55	55	55	55	YES	Procurement complete and contract awarded.	GREEN	No	0	55		

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Fin 2	CDC	Central Services	Contingencies and Mayoral Support	Budget reductions across a number of budget lines reflecting historic underspends.	136	136	136	136	136	YES	Forecast outturn for 2020/21 indicates that savings will be achieved.	GREEN	No	0	136		
Fin 3	Capital & Financing	Capital & Financing	MRP overpayment	MRP over-provided for last five years - can take a payment	1,299	0	0	0	0	YES	Achieved	GREEN	Yes	1,299	1,299		
Fin 4	Capital & Financing	Capital & Financing	Manchester Airport Investments	£9.7m loan to MAG in July 2020 accrues interest @ 10% pa, interest payments currently	1,062	967	967	967	967	YES	Loan completed during 2020/21	GREEN	No	0	967		
Fin 5	Capital & Financing	Capital & Financing	Pension Advanced Payment	20/21 Budget for Pension Advance payment was 520k - actual forecast savings now just	460	460	460	460	460	YES	On track - saving expected to exceed target based on pension costs at P10.	GREEN	No	0	492		
Gov 1	Governance & Pensions	Exchequer	SPD Review	Single Person Discount review to commence January	100	100	100	100	100	Yes	Exercise complete - savings identified of £549,600 (gross additional Council Tax income), of which approximately 83% or 456k is due to Tameside.	GREEN	Yes	456	456		
Gov 7	Governance & Pensions	Policy and Comms		Review of external advertising	5	5	5	5	5	YES	This review is in process there is no impediment to achieving	GREEN	No	0	5		
Gov 8	Governance & Pensions	Policy and Comms		Generation of income through promotion of design electoral registration	10	10	10	10	10	YES	Some work has been delivered and recharged to 3rd parties in 2020/21 - we are on track to deliver in 2021/22	GREEN	No	0	10		
Gov 10	Governance & Pensions	Democratic Services			25	25	25	25	25	YES	Proposals are based on costs of undertaking the 2021 Annual Canvass which takes place during 1 September 2021 and 1 December 2021 and we believe deliverable following these costs this	GREEN	No	0	25		
Gov 11	Governance & Pensions	Democratic Services	Democratic Services	Review of staff structure - reducing staff hours	41	41	41	41	41	Yes	Saving achieved	GREEN	Yes	41	41		
Gov 13	Governance & Pensions	HR	HR	Review of staff structure	68	68	68	68	68	Yes	Vacant Posts removed - Saving Achieved	GREEN	Yes	68	68		
Gov 14	Governance & Pensions	HR	HR	Review of workforce development budget - for one year and further review thereafter	20	0	0	0	0	Yes	Budget removed for one year only	GREEN	Yes	20	20		
Gov 3	Governance & Pensions	Executive Support	Executive Support	Staff restructure	81	81	81	81	81	YES	Vacant Posts removed - Saving Achieved	GREEN	Yes	81	81		
Gov 5	Governance & Pensions	Policy and Comms		Budget reductions across a number of budget lines reflecting historic underspends.	5	5	5	5	5	YES	Budgets Removed	GREEN	Yes	5	5		
Gov 9	Governance & Pensions	Legal Services	Legal Services	Not replacing trainee solicitor post	70	70	70	70	70	YES	Vacant Posts removed - Saving Achieved	GREEN	Yes	70	70		
GR 1	Growth	Economy, Employment & Skills	Economy, Employment & Skills	Reduction in posts, income generation from management fees and	76	33	33	33	33	YES	Vacant post and hours removed	GREEN	Yes	33	76		

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GR 10a	Growth	Corporate Landlord	Strat Prop 2	Asset Management Accommodation Strategy (operational)/ WorkSmart	177	384	558	591	624	YES	Two Trees Site savings realised - The Community Asset Transfer policy was approved at Executive Cabinet on 23 June 2021 - estimated 6 month delay on Loxley House transfer. Mitigation is that Audenshaw Library has been leased which was scheduled for 22/23 – proceeds will contribute towards the slippage c 32k	GREEN	Yes	117	177	
GR 10b	Growth	Corporate Landlord	Strat Prop 2	Description of proposal Asset Management Accommodation Strategy (operational)/ WorkSmart (Relocation of Droylsden Library - Sept '21 and Coming out of Hattersley Hub Offices and Community 7 Rooms)	20	80	145	145	145	YES		GREEN	No	0	20	
GR 11	Growth	Corporate Landlord	Strat Prop 3	Description of proposal Cost Reduction of Utility (Gas and Electricity) by installation of energy saving measures in Council Buildings	0	20	45	70	100	YES		GREEN	No	0	0	
GR 2	Growth	Economy, Employment & Skills	EES2	Reduce Employment and Skills project budget by £10,000 (40%).	10	10	10	10	10	YES		GREEN	Yes	10	10	
GR 5	Growth	Planning	Planning 1	Budget reductions across a number of budget lines reflecting historic underspends.	7	7	7	7	7	YES		GREEN	Yes	7	7	
GR 6	Growth	Planning	Planning 2	Recurrent income Review Land Charges fees aligned to completion of Land Registry digitisation project to ensure that the remaining chargeable services are at an appropriate up to date level	57	57	57	57	57	YES	The land Registry have recently announced that they will be moving to commencing the new service in October 2021. Digitisation of the data is near completion and a report is being prepared for Executive Cabinet to increase the land charges fees for the Con 29 element of the searches which will remain with the Council in line with charges levied by other local authorities	GREEN	No	0	57	
GR 7	Growth	Planning	Planning 3	Planning and Transportation Restructure	55	55	55	55	55	YES		GREEN	No	0	55	

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GR 9	Growth	Corporate Landlord	Strat Prop 1	Reduction in costs associated with the Thameside Additional Services Contract (TAS)	200	200	200	200	200	YES		GREEN	No	0	200	
OpN 12	Operations & Ne	Management & Operations	Non filling of vacant post - Cemetery Operative		30	30	30	30	30	YES	Vacant post removed	GREEN	Yes	30	30	
OpN 14	Operations & Ne	Management & Operations	Review of dog wardens service	There has been a year on year reduction in demand	12	12	12	12	12	YES	On Track	GREEN	Yes	12	12	
OpN 16	Operations & Ne	Operations & Greenspace, Markets	Transfer processing of street sweepings into the waste levy		200	250	250	250	250	YES	On Track	GREEN	yes	80	200	
OpN 17	Operations & Ne	Operations & Greenspace, Markets	Review of vehicle costs		100	100	100	100	100	YES	On Track	GREEN	Yes	40	100	
OpN 18	Operations & Ne	Operations & Greenspace, Markets	Review of seasonal agency provision	Realignment of FTEs, duties and routes across grounds maintenance	53	107	107	107	107	YES	On Track	GREEN	Yes	53	53	
OpN 19	Operations & Ne	Operations & Greenspace, Markets	Non filling of street cleansing vacant posts	Remove an existing vacant post from structure	20	20	20	20	20	YES	Vacant post removed	GREEN	Yes	20	20	
OpN 2	Operations & Ne	Cultural & Customer Services	Cancellation of the Tour of Britain Series, Tour of Britain and associated cycling events	To include the Tour of Britain Series, Tour of Britain and associated cycling events. This budget had been previously funded as a pressure so figures reflect agreed pressure budget.	140	206	66	66	0	YES	Budget removed	GREEN	yes	140	140	

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OpN 20	Operations & Neighbourhoods	Operations & Greenspace, Markets	Markets Events		50	50	50	50	50	YES	On Track	GREEN	yes	50	50		
OpN 3	Operations & Neighbourhoods	Cultural & Customer Services	Non filling on vacant posts for Museum of Manchester Regiment (MMR)	MMR previously located in Ashton Town Hall. Until the refurbishment is completed, there is no need for the previously funded staffing budget.	70	50	50	50	50	YES	Vacant Posts removed - Saving Achieved	GREEN	Yes	70	70		
OpN 30	Operations & Neighbourhoods	Waste & Fleet Management	Review of service provision		9	9	9	9	9	YES	On Track	GREEN	Yes	9	9		
OpN 38	Operations & Neighbourhoods	Operations & Neighbourhoods	Review of book access points in Post Offices		6	6	6	6	6	YES	On Track	GREEN	yes	6	6		
OpN 4	Operations & Neighbourhoods	Cultural & Customer Services	Non filling of vacant posts	1x Apprentice Post (Call Centre) Reduction in Asst. Resources Librarian from 36 - 18 hrs Various posts currently vacant to be removed.	157	157	157	157	157	YES	Vacant Posts removed - Saving Achieved	GREEN	yes	157	157		
OpN 5	Operations & Neighbourhoods	Engineers	Design Charges	Recover more costs from the design office through charges	70	70	70	70	70	YES	On Track	GREEN	No	0	70		
PH 1	Population Health	Health Improvement	Schools Health & Wellbeing Reductions	15% reduction of funding for Health and Wellbeing programme	13	13	13	13	13	YES	On Track	GREEN	No	0	13		
PH 6	Population Health	Commissioning	Sport and Leisure	Active Tameside	150	0	0	0	0	YES	Active Tameside have been informed that the management fee in 21/22 will reduce by £150K and are developing delivery plans to ensure a balanced budget. The ongoing impact of COVID on the financial sustainability of the Trust continues to be monitored and reported into Members. Consultation completed with 1,470 responses currently being analysed, coded and themed. Conditions surveys completed for all buildings and report being finalised. EIA underway and discussions with partners to develop proposals put forward as part of the consultation process.	GREEN	No	0	150		
PH 4	Population Health	Commissioning	CYP Emotional Health and Wellbeing	Children's Mental Health	16	16	16	16	16	YES	On Track	GREEN	No	0	16		
TOTAL					8,930	13,851	13,975	14,033	14,807					3,893	8,380	740	