

Appendix 1 - Delivery of the 2022-23 saving programme

Saving Proposal	Approved Saving	Delivered	Delivered through mitigation	Delayed/unachieved in year	Comment
Regeneration & Place					
Cease support for Community Alarms	£0.200m	£0.200m	£0.000m	£0.000m	Saving is fully achieved.
Reconfiguration of Commissioned Homelessness accommodation	£0.115m	£0.115m	£0.000m	£0.000m	Saving is fully achieved.
The Closure Public Conveniences	£0.050m	£0.050m	£0.000m	£0.000m	Saving is fully achieved.
Corporate buildings - holding costs	£0.050m	£0.050m	£0.000m	£0.000m	Saving is fully achieved.
Capitalisation of Regeneration Staff Salaries	£1.423m	£1.300m	£0.123m	£0.000m	91% of saving achieved. Remaining saving mitigated through vacancies and within overall funding package for Regeneration (which includes use of reserves)
Total Regeneration & Place	£1.838m	£1.715m	£0.123m	£0.000m	