

Appendix 5 - CAS Build Back Better Fund Savings Profile

Tasks	Year (£k)				
	22/23	23/24	24/25	25/26	26/27
1. Development of Capital Programme - Corporate	<i>Enabling action</i>				
2. Delivery of Capital Programme – Corporate	£125	£564	£1,316	£2,401	£3,786
3. Development of Capital Programme - Housing	<i>Enabling action</i>				
4. Delivery of Capital Programme – Housing	£0	£0	TBC	TBC	TBC
5. Decarbonisation plans for sites and portfolios - Corporate Properties	<i>Enabling action</i>				
6. Decarbonisation plans for sites and portfolios - Housing Properties	<i>Enabling action</i>				
7. CoLC plan for Citigen	<i>Enabling action</i>				
8. Optimisation for sites connected to Citigen	<i>Enabling action</i>				
9. Building controls management strategy and increased delivery capability	£250	£350	£450	£500	£550
10. Monitoring and targeting programme and increased delivery capability	£150	£200	£200	£200	£200
11. Staff Resources	<i>Enabling action</i>				
Total¹	£525	£1,114	£1,966	£3,101	£4,536
Realisable cost savings²	£184	£390	£688	£1,085	£1,588

¹Total includes savings passed onto tenants.

²Realisable savings are those that will be returned to Build Back Better Fund.