MTFS Savings Tracker 2018-21 as at 31 August 2018 - Summary

			2018	8-19					2019	-20					2020	-21		
	Savings target	from previous	Revised Savings target *		Variance - Slippage	Under / (over)	Savings target	previous	Revised Savings target		Variance - Slippage	Under / (over)	Savings target	Slippage from previous	Revised Savings target		Variance - Slippage	/ Under (over)
	£'000	year £'000	£'000	£'000	£'000	delivery £'000	£'000	year £'000	£'000	£'000	£'000	delivery £'000	£'000	year £'000	£'000	£'000	£'000	delivery £'000
Directorate																		
Children's Services	2,604	686	3,290	1,371	1,919	-	3,002	1,919	4,921	1,223	3,698	-	350	3,698	4,048	350	3,698	-
Health, Adults & Community	2,733	792	3,533	3,409	129	(5)	2,652	129	2,781	2,781	-	-	1,000	-	1,000	1,000	-	-
Place	1,880	950	2,830	2,279	351	200	1,376	351	1,727	1,727	-	-	880	-	880	880	-	-
Governance	-	680	680	680	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resources	2,075	995	3,070	1,120	1,950	-	525	1,950	2,475	2,475	-	-	2,550	-	2,550	2,550	-	-
All	9,027	1,340	10,367	7,527	2,840	-	7,119	2,840	9,959	9,959	-	-	4,250	-	4,250	4,250	-	-
Total	18,319	5,443	23,770	16,386	7,189	195	14,674	7,189	21,863	18,165	3,698	-	9,030	3,698	12,728	9,030	3,698	-
Savings Achievement Status																		
Savings Delivered / On Target	11,750	1,843	13,601	12,816	790	(5)	9,315	790	10,105	10,105	-	-	9,030	-	9,030	9,030	-	-
Savings Slipping but Achievable	5,065	3,175	8,240	3,470	4,770	-	3,540	4,770	8,310	8,060	250	-	-	250	250	-	250	-
Not Deliverable / Not Achievable	1,504	425	1,929	100	1,629	200	1,819	1,629	3,448	-	3,448	-	-	3,448	3,448	-	3,448	-
Total	18,319	5,443	23,770	16,386	7,189	195	14,674	7,189	21,863	18,165	3,698	-	9,030	3,698	12,728	9,030	3,698	-

* Total 2018-19 revised savings, £23.770m;

- 2018-21 MTFS, £1.758m

- 2017-20 MTFS, £20.621m

- Historic, £1.391m

MTFS Savings Tracker 2018-21 as at 31 August 2018

														2018-19		1			2019-20	
Re	ference	PMO Project	Directorate	Service Area	Title	Savings	Savings	Slippage	Revised	Delivered	Forecast	Variance -	Variance -	FTE Forecast	Status update	Savings	s Slippage	Revised	Forecast	Varia
		Reference				Achievement Status	target	from	Savings	/ cashed	savings	Slippage	Under /	Impact savings		target	t from	Savings	savings	Slip
								previous	target				(over)	RAG		1	previous	target		
								year					delivery			1	year			
							£'000	£'000	£'000	£'000	£'000	£'000	£'000			£'000	000'£ 000	£'000	£'000	£

												20	18-19				2019-20							2020-21		
Reference PMO Project	t Directorate	Service Area	Title	Savings	Savings	Slippage	Revised I	Delivered	Forecast Va	ariance - Va	ariance -		Forecast	Status update	Savings Slip	page Revis		/ariance - Va	ariance -	FTE	Savings	Slippage		Forecast V	ariance - Va	ariance - FTI
Reference				Achievement Status	target	from	Savings	/ cashed	savings	Slippage	Under /	Impact	-		-	from Savin		Slippage		Impact	target	from	Savings	savings	Slippage	Under / Impac
						previous year	target				(over) delivery		RAG		pre	vious targ year	et		(over) delivery			previous year	target			(over) delivery
					£'000	£'000	£'000	£'000	£'000	£'000	£'000				£'000	£'000 £'0	000'£ 000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000
Savings Delivered / On Ta	araet						ſ																			
SAV/ CHI 01 /	-	Sport Leisure and	Events In Parks - Income Generatio	n Savings Delivered /	300	-	300		300		-		Green	1. This will be fully achieved by additional event income.		-	-	-	-		350	-	350	350	-	-
18-19 CHI001/17-	Childron's Sonvicos	Culture	Vouth Convice Transformation	On Target		400	400		400				Green	1 6400k clippage from 2017, 19 will be fully achieved in 2018, 10 as new structure was												
18	Children's Services	and	Youth Service Transformation	Savings Delivered / On Target	-	400	400		400		-		Green	 £400k slippage from 2017-18 will be fully achieved in 2018-19 as new structure was implemented in October 2017. 	-	-	-	-	-			-	-		-	-
CUT002/17 5004 5100	Children I. Consister	Commissioning	But and the facility of the second	Culture Dallana dala											1.000	1.0	1 000									
CHI002/17- FS04-EHH 18	Children's Services	and	Better support for families through early help, and reduction in social		-	-	-				-				1,000	- 1,0	1,000	-	-			-	-		-	-
CU1004/17	Children I. Consister		care demand	Color Delland (142		13 143			9.0						
CHI004/17- 18	Children's Services	Childrens Social Care	Integrating Employment Services for Young People	On Target	-	-	-				-				143	- 1	143 143	-	-	9.0		-	-		-	-
CLC002/17-	Children's Services		Income Optimisation Opportunities		300	40	340		300	40	-		Green	1. The 2018-19 savings target of £0.300m should be achievable by additional event	40	40	30 80	-	-			-	-		-	-
18 SAV/ HAC 01	Health, Adults &	Culture Adult Social Care	Adult Social Care Transformation	On Target Savings Delivered /	-	-	-				-			income. 1. Future year savings in 2020-21.		-	-	-	-		1,000	-	1,000	1,000	-	-
/ 18-19	Community			On Target																			-			
ADU001/17-	Health, Adults & Community	Adult Social Care	Social Care Services for Older Peop	le Savings Delivered / On Target	300	-	300	238	300		-		Green	 Intensive Housing Support model (agreed at Cabinet 20/3/18) is being implemented for sheltered accommodation sites. 	500	- 5	500	-	-			-	-		-	-
ADU002/17- FS02-CES		Adult Social Care	Community Equipment Service	Savings Delivered /	-	88	88	88	88		-		Green	1.Catalogue was reviewed in 2017-18 to reduce high cost special orders.	308	- 3	3 08	-	-	0.0		-	-		-	-
18 ADU003/17- FS03-SIN	Community Health, Adults &	Adults Social Care	Helping People with Learning	On Target Savings Delivered /	582	184	766	170	766				Green	2.Full year effect in 2018-19 will achieve 2017-19 savings in full. 1. Project will achieve full savings over the 2017-20 period, through reviews of out of	619	- 6	L9 619									
18	Community	Addits Social Care	Disability live Independently	On Target	502	104	700	1/0	,00				Green	borough placements, price negotiation with providers, and review of care packages in	015		015									
														line with Care Act eligibility levels. 2. This is managed through the Supporting Independence project.												
ADU004/17-	Health, Adults &	Adult Social Care	Reshaping Reablement Services	Savings Delivered /	467	-	467	195	467		-		Green	1.On track to be delivered.	319	- 3	19 319	-	-			-	-		-	-
18	Community	Adult Social Care	Workforce Efficiencies in Adult	On Target	220		220	220	220				Green	1 Full year offset in 2018-19 of officiencies actioned in 2017-19												
ADU005/17- 18	Community		Workforce Efficiencies in Adults Social Care	Savings Delivered / On Target	220	1	220	220	220			9.0	Green	1. Full year effect in 2018-19 of efficiencies actioned in 2017-18.												
ADU006/17-		Adult Social Care	Substance Misuse	Savings Delivered /	50	-	50	50	50		-		Green	1.Savings have been achieved.		-	-	-	-			-	-		-	-
18 ADU009/17-	Community Health, Adults &	Public Health	Public Health – 0-19 Public Health	On Target Savings Delivered /	409		409	409	409		-		Green	1. Saving has been achieved through the combined reprocurement of school health,	311	- 3	L 1 311	-	-			-	-		-	-
18	Community		Programme Savings	On Target	10									and the child and family weight management service.												
ADU010/17- 18	Health, Adults & Community	Public Health	Public Health- Adult Weight Management	Savings Delivered / On Target	48	40	88	88	88		-		Green	1. 2017-19 savings target of £96k has been achieved on Fit4Life Groups contract.		-	-	-	-			-	-		-	-
ADU011/17-	Health, Adults &	Public Health	Public Health- Community	Savings Delivered /	50	-	50	50	50		-		Green	1. Reprocurements have achieved 2017-19 savings of £255k.		-	-	-	-			-	-		-	-
18 ADU012/17-	Community Health, Adults &	Public Health	Development Programme Public Health – Primary Care	On Target Savings Delivered /	30	(38)	-				-		Green	1. Re-procurement of smoking cessation services achieved 2017-19 saving of £100k		-	-	-	-			-			-	-
18	Community		Prevention Programme	On Target										against £92k target (over-achievement of £8k).												
														 2017-18 target was over-achieved by £38k due to savings being achieved quicker than originally profiled. 												
ADU013/17-	Health, Adults &	Public Health	Public Health - Sexual Health	Savings Delivered /	158	-	158	158	158		-		Green	1. Savings have been achieved through Pan-London tariff prices and channel shift to	100	- 10	00 100	-	-			-	-		-	-
18 ADU014/17-	Community Health, Adults &	Public Health	Services Public Health - Specialist Smoking	On Target Savings Delivered /	54	(7)	47	52	52		(5)		Green	more modern and accessible services. 1. Re-procurement has achieved 2017-19 savings of £155k against the target of £150k		_	-	-	-			-	_			-
18	Community		Programme	On Target	54	(7)		52	52		(3)		Green	(over-achievement of £5k).												
														 2017-18 target was over-achieved by £7k due to savings being achieved quicker than originally profiled. 												
CLC003a/17-	Health, Adults &	Community Safety	y Service Redesign - Safer	Savings Delivered /	-	-					-			1. Future year savings in 2019-20.	255	- 2	55 255	-	-			-	-		-	-
18	Community	DAAT and ASB	Communities	On Target																						
ADU001/16-	Health, Adults &	Adults Social Care	Review of Day Services for Older	Savings Delivered /	-	161	161	161	161		-		Green	1. Mayfield House day centre was closed on 30/11/17.		-	-	-	-			-	-		-	-
17	Community	Adulta Casial Casa	People	On Target		200	200	200	200				<u></u>	2. Full-year effect of the savings target has been achieved in 2018-19.												
ADU007/16- 17	Community	Aduits Social Care	Sharing Services with NHS Partners	On Target	-	200	200	200	200		-		Green	 Final restructure (sight and hearing) took effect in January 2018. Full year effect of the savings target has been achieved in 2018-19. 		-	-	-	-			-	-		-	-
SAV/ PLA 01	Place	Public Realm	Waste, Recycling & Street Cleansin		-	-	-				-					-	-	-	-		200	-	200	200	-	-
/ 18-19 SAV/ PLA 02	Place	Housing /THH	Contract Review of Housing Delivery	On Target Savings Delivered /	-	-	-				-					-	-	-	-		100	-	100	100	-	-
/ 18-19	Disco		(THH/TH)	On Target																	100		100	100		
SAV/ PLA 03 / 18-19	Place	Corporate Property & Capita	Reduction in Running costs/ Liabili I of Council Assets	ty Savings Delivered / On Target	-	-	-				-					-	-	-	-		100	-	100	100	-	-
	Disc	Delivery																								
SAV/ PLA 04 / 18-19	Place	Public Realm	Street Lighting Efficiencies	Savings Delivered / On Target	-	-1	-				-					-	-	-	-		180	-	180	180	-	-
SAV/ PLA 05	Place	Sport Leisure and	Review of Parks	Savings Delivered /	-	-	-				-					-	-	-	-		300	-	300	300	-	-
/ 18-19 CLC001/17-	Place	Culture Public Realm	Waste Management Contract	On Target Savings Delivered /	1,008		1,008		1,008		-		Green		1,000	- 1,0	1 ,000	-				-			-	-
18			Efficiencies	On Target													,									
CLC004/17- 18	Place	Public Realm	Smarter Working – Parking, Mobilit & Transport Services Efficiencies	ty Savings Delivered / On Target	300	-	300		300		-		Green		-	-	-	-	-			-	-		-	-
D&R001/17- 18	Place	Planning & Building Control	Responding to Competition in Planning	Savings Delivered / On Target	72	-	72		72		-		Green		76	-	76 76	-	-			-	-		-	-
D&R002/17-	Place		Maximising use of technology in	Savings Delivered /	-	-					-				300	- 3	300	-	-	9.0		-	-		-	-
18 D&R003/17-	Place	Housing Options	Housing Options Service Purchase of Private Sector Units	On Target Savings Delivered /	500		500		500				Green	1. MTFS assumes benefits will all accrue earlier in 2018-19. Original saving profile was		_	-					_				-
18		- outing options	within the General Fund for use as		500	1	500		500		-			£200k in 18-19 and £300k in 19-20.								-	Ĩ			
D&R008/16-	Place	Corporate	Temporary Accommodation Generating more income from	Savings Delivered /		50	50		50				Green				-					_				
17		Property & Capita		On Target		00	50		50	-	-		Creen					-				-	-			
PES00E /17	Pascureca	Delivery Pick Accessment	Poview and Povice Diel			45	45		45				Green	1 Achieved through staffing shappes within the service												
RES005/17- 18	Resources	NISK ASSESSMENT	Review and Revise Risk Management Service	Savings Delivered / On Target	-	45	45		45		-		Green	 Achieved through staffing changes within the service. 		-	-	-	-			-	-		-	-
SAV/ RES 01	Resources	Benefits	Improved Recovery of Housing	Savings Delivered /	-	-	-				-					-	-	-	-		500	-	500	500	-	-
/ 18-19 SAV/ RES 02	Resources	Human Resources	Benefits Overpayments HR Services - Additional Staffing	On Target Savings Delivered /	-		-				-					-	-	-	-		100	-	100	100	-	- 2.0
/ 18-19			Efficiencies	On Target																						
SAV/ RES 03 / 18-19	Resources	Risk Assessment	Internal Audit – Streamline Management and Explore Shared	Savings Delivered / On Target	-	-	-				-					-	-	-	-		50	-	50	50	-	- 0.5
,			Service Options																							
																-										

												201	8-19					2019-20					2020-21		
Reference PMO Proje Reference	ct Directorate	Service Area	Title	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered / cashed £'000	Forecast Savings		ariance - Under / (over) delivery £'000	Impacts		Status update	Savings target £'000	previous year	Revised Savings target £'000		nce - Variance - page Under / (over) delivery £'000 £'000	FTE Impact	Savings Slippa target fro previo £'000 £'0	om Savings	savings	d	riance - FTE Jnder / Impact (over) lelivery £'000
SAV/ RES 04 / 18-19	Resources	Revenue Services	Revenue Services – Workforce efficiencies through greater self- service and automation	Savings Delivered / On Target	-	-	-				-					-	-				100	- 100	100	-	- 3.0
SAV/ RES 05 / 18-19	Resources	ICT	ICT Savings	Savings Delivered / On Target	-	-	-				-					-	-				750	- 750		-	
SAV/ RES 06 / 18-19	Resources	Corporate Finance	Finance Services – Process improvements and new Finance System Implementation	Savings Delivered / On Target	-	-	-				-					-	-		-		100	- 100	100	-	- 2.0
SAV/ RES 07 / 18-19	Resources	Wi-Fi Concession Contract	Income Through Wi-Fi Concession Contract	Savings Delivered / On Target	-	-	-				-					-	-				300	- 300	300	-	-
SAV/ RES 08 / 18-19	Resources	Housing	Income Through Housing Companies	Savings Delivered / On Target	-	-	-				-					-	-				250	- 250	250	-	-
SAV/ RES 09 / 18-19	Resources	Housing	THH - Potential support service Savings	Savings Delivered / On Target	-	-	-				-					-	-				100	- 100		-	-
SAV/ RES 10 / 18-19	Resources	Customer Access	Additional Local Presence Efficiencies	Savings Delivered / On Target	-	-	-				-					-	-				300	- 300	300	-	-
RES002/17- 18	Resources	Benefits	Benefits Service Admin Savings	Savings Delivered / On Target	525	-	525	250	525		-	C	Green	 On track; will be delivered through a reduction in the resilliance contract, reduction in overtime and other staffing efficiencies, none of which will effect levels of service provision. 	525	-	525	525						-	-
ALL005/17- 18	Governance	Corporate Strategy & Equalities	Consolidation of Strategy, Policy & Performance Functions	Savings Delivered / On Target	-	600	600		600		-	C	Green	1.Restrcture completed and savings realised		-	-							-	-
LPG002/15- 16	Governance	Registrars & Democratic Services	Implementation of Registration Service new business model	Savings Delivered / On Target	-	80	80		80		-	C	Green	 Service changes have been implemented; budget forecasted to be on target and thus savings have been realised 		-	-							-	-
SAV/ CORP 01 / 18-19	All	All	Treasury Management Investment Opportunities	On Target	1,458	-	1,458	700	1,458		-	0.0	Green	1. On track; treasury investment performance to date suggests this target will be achieved through additional investment income.		-	-				4,250	- 4.250	4,250	-	- 00
SAV/ CORP 02 / 18-19 ALL002/17-	All	All	Contract Management Efficiencies Fees & Charges	On Target Savings Delivered /	419	-	419	200	419		-	C	Green	1. On track; budget monitoring report indicates that directorates are achieving relevant	419		419	419			4,250	- 4,250	4,230	-	- 0.0
18 ALL003/17- SS03-IC	All	All	Debt Management & Income	On Target Savings Delivered /	3,000	-	3,000		3,000		-	0.0 <mark>/</mark>	Amber	income targets. 1. Expecting to deliver target.	3,000) -	3,000	3,000		0.0				-	-
18 ALL008/17- 18	All	All	Optimisation Treasury Management Efficiencies	On Target Savings Delivered / On Target	500	-	500		500		-		Green	2. Exact amounts from different income streams are currently being verified. 1. On track.	-		-	-						-	-
ALL009/17- 18	All	All	Consolidation of Business Support and Administration Functions	Savings Delivered / On Target	1,000	-	1,000		250	750	-	36.0 4	Amber	1. Project progressing but there is likely to be slippage; level of slippage being verified.		- 750		750						-	-
ALL010/17- 18 Savings Delivered / On T	arget	All	ICT Centralisation	Savings Delivered / On Target	- 11,750	1,843	13,601	3,229	12,816	790	(5)	45.0			400 9,315		400	400 10,105	-	18.0	9,030	- 9,030	9,030	-	- 7.5
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												2	018-19					2019-20							2020-21		
Reference PMO Project	t Directorate	Service Area	Title	Savings	Savings	Slippage	Revised		Forecast				E Forecast	Status update		Slippage	Revised	Forecast V			FTE	Savings		Revised		/ariance - V	
Reference				Achievement Status	target	from	Savings	/ cashed	savings	Slippage		Impac	t savings		target		Savings	savings	Slippage	Under /	Impact	target	from	Savings	savings	Slippage	Under / Im
					£'000	previous year £'000	target £'000	£'000	C'000	c'000	(over) delivery £'000		KAG		£'000	previous year £'000	target £'000	£'000	£'000	(over) delivery £'000		£'000	previous year £'000	target	c'000	£'000	(over) delivery £'000
					2 000	1 000	1 000	1 000	2 000	£'000	2000	1			2 000	2 000	2 000	2 000	1 000	1 000		2 000	2 000	£'000	£'000	2 000	2 000
avings Slipping but Achi		<u></u>			250											252	0.50		250							250	
HI006/17- 8		Care	Regional Adoption Agency	Savings Slipping but Achievable	250	-	250			250	-		Amber	 Slow progress is being made regionally to create the agency. Savings slippage to 2020-21 when it is expected the London agency will be in place. 		250	250		250	-			250	250		250	-
LC005/17-	Children's Services	s Sport Leisure and	Culture, Learning & Leisure Service	Savings Slipping but	250	21	271		271		-		Amber	1. £21k Income generation for the Urban Duke of Edinburgh awards was deferred to	-	-	-	-	-	-				-		-	-
3		Culture	Efficiencies	Achievable										year 2. 2. The project is assessed as amber as although there is a potential £250k savings													
DU007/17-	Health, Adults &	Adults Social Care	Improving Employment Support for	r Savings Slipping but	55	164	219	121	190	29	-		Amber	1. Map Squad savings have been achieved.	100	29	129	129	-	-			-	-		-	-
3	Community		Adults with Disabilities	Achievable										2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project.													
DU008/17- B	Health, Adults & Community	Adult Social Care	Day Opportunities Provision	Savings Slipping but Achievable	310	-	310		210	100	-		Amber	 Efficiency by merging Riverside and Redcoat daycare services onto one site. Reduce daycare usage of clients in residential and nursing placements. 	140	100	240	240	-	-			-	-		-	-
LC005/16-	Place	Public Realm	Alternative Service Delivery Model for Animal Warden Service	Savings Slipping but Achievable	-	160	160		160	-	-		Amber	1. To be delivered as part of the Enforcement review in 2018-19.		-	-		-	-			-	-		-	-
CLC007/16-	Place	Public Realm	Review of Enforcement Function- More Generic Working	Savings Slipping but Achievable	-	451	451		100	351	-		Amber	1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019- 20 through the Enforcement Review.		351	351	351	-	-			-	-		-	
														2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies.													
CLC008/16- .7	Place	Public Realm	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable	-	89	89		89	-	-		Amber	1. Alternative options for funding are now being considered for achieving the saving.		-	-		-	-			-	-		-	-
ES001a/17- 3	Resources	Human Resources	Human Resources	Savings Slipping but Achievable	1,250	250	1,500		250	1,250	-	25.	0 Red	 Restructure completed; £250k savings achieved. The balance of savings will need to be delivered through non staffing budgets and 		1,250	1,250	1,250	-	-			-	-		-	-
														through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED													
LL004/17-	Resources	Corporate Finance	Centralisation of Finance	Savings Slipping but Achievable	300	700	1,000		300	700	-	15.	0 <mark>Amber</mark>	 Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 		700	700	700	-	-				-		-	
ES001b/17-	All	All	Human Resources	Savings Slipping but	1,500	-	1,500		1,500		-		Amber	1. Savings to be delivered through reductions in agency spend.	2,000	-	2,000	2,000	-	-				-		-	-
.8 ES006/17-	All	All	Functional Consolidation of	Achievable Savings Slipping but	-	250	250		-	250	-		Amber	Project progressing, level of savings being verified. Incorporated into the finance restructure project. See comments above on		250	250	250	-	-							
8			Procurement	Achievable		250				250			, under	centralisation of finance'.		230	200	250									
8 SS06-MPS	All	All	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	of Savings Slipping but Achievable	500	490	990		300	690	-		Red	 Project progressing, however significant slippage expected; hence Ragged RED 2.Savings need to be verified; 	500	690	1,190	1,190	-	-			-	-		-	-
ALL006/17- SS01-CS .8 SS05-LP	All	All	Local Presence / Contact Centre Review	Savings Slipping but Achievable	650	600	1,250		100	1,150	-	3.	0 Red	1. Project progressing, however savings will not be achieved till 2019-20; hence Ragged RED	800	1,150	1,950	1,950	-	-	54.0		-	-		-	-
avings Slipping but Achi	ievable		Neview	Achievable	5,065	3,175	8,240	121	3,470	4,770	-	43.	D	hagged heb	3,540	4,770	8,310	8,060	250	-	54.0	-	250	250	-	250	· ·
ot Deliverable / Not Ach	nievable																										
HI003/17-	Children's Services	s Learning &	Increasing the involvement of	Not Deliverable /	1,204	125	1,329			1,329	-		Red	1. IEYS savings for LADN cannot be made due to the budget being funded by DSG.	1,079	1,329	2,408		2,408	-			2,408	2.408		2,408	-
8		Achievement	partners in Early Years services	Not Achievable			_,			-,				2. CS forecast increased in Qtr 2 by £1.3m due to unachievable savings. This will be offset by additional income in Resources Directorate agreed by NM 18/9/18.	_,	_,	_,		_,				_,	_,		-,	
HI005/17- FS05-SEN	Children's Services	s Learning &	Better targeting of services for	Not Deliverable /	300	100	400		100	300	-	3.	0 <mark>Amber</mark>	1. It is likely the £100k savings slipped from 2017-18 will be achieved by the	740	300	1,040		1,040	-			1,040	1,040		1,040	
3		Achievement	children with special educational need and disabilities (SEND)	Not Achievable										Educational Psychologist Service. 2. There are still concerns about whether the 2018-19 savings of £300k are achieveable as stated in the original business case. Divisional Director is writing an exception													
C005 /1 5	Disco	D. LU: D. J		No Della della										report.													
_C006/16- 7	Place	Public Realm	Income Generation Opportunity from CCTV Network	Not Deliverable / Not Achievable	-	200	200				200		Red	1. This saving will not be achieved.		-	-		-	-			-	-		-	-
lot Deliverable / Not Ach	nievable				1,504	425	1,929	-	100	1,629	200	3.	0		1,819	1,629	3,448	-	3,448	-	0.0	-	3,448	3,448	-	3,448	-
otal				Í	18,319	5,443	23,770	3.350	16,386	7.189	195	91.	0		14,674	7.189	21,863	18,165	3,698	-	72.0	9,030	3,698	12,728	9,030	3,698	-
							.,		,	.,							.,								,,		