

Existing Savings 2019-22 Summary

Appendix 3

2019-20			2020-21	2021-22
Savings target	Slippage from previous year	Revised Savings target	Savings target	Savings target
£'000	£'000	£'000	£'000	£'000

Directorate	2019-20 Savings target (£'000)	2019-20 Slippage (£'000)	2019-20 Revised Savings target (£'000)	2020-21 Savings target (£'000)	2021-22 Savings target (£'000)
Health, Adults & Community	2,752	679	3,431	1,190	1,700
Children & Culture	3,483	1,590	5,073	1,500	300
Place	2,416	490	2,906	3,380	329
Governance	50	-	50	-	-
Resources	525	2,250	2,775	2,770	200
Cross-Directorate	5,619	5,248	10,867	5,750	5,630

Total	14,845	10,257	25,102	14,590	8,159
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Savings Achievement Status	2019-20 Savings target (£'000)	2019-20 Slippage (£'000)	2019-20 Revised Savings target (£'000)	2020-21 Savings target (£'000)	2021-22 Savings target (£'000)
Savings Delivered / On Target	6,067	61	6,128	14,590	8,159
Savings Slipping but Achievable	6,959	8,359	15,318	-	-
Not Deliverable / Not Achievable	1,819	1,837	3,656	-	-

Total	14,845	10,257	25,102	14,590	8,159
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Reference	Directorate	Title	Savings Achievement Status	Year Approved	2019-20			2020-21	2021-22
					Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Savings target £'000	Savings target £'000
Savings Delivered / On Target									
SAV/ HAC 01 / 18-19	Health, Adults & Community	Adult Social Care Transformation	Savings Delivered / On Target	2018-19	-	-	-	1,000	-
ADU002/17-18	Health, Adults & Community	Community Equipment Service	Savings Delivered / On Target	2017-18	308	-	308	-	-
SAV / HAC 003 / 19-20	Health, Adults & Community	Promoting Independence and in Borough Care for Adults with Disabilities	Savings Delivered / On Target	2019-20	-	-	-	-	700
ADU004/17-18	Health, Adults & Community	Reshaping Reablement Services	Savings Delivered / On Target	2017-18	319	-	319	-	-
ADU001/17-18	Health, Adults & Community	Social Care Services for Older People	Savings Delivered / On Target	2017-18	500	-	500	-	-
CLC003a/17-18	Health, Adults & Community	Service Redesign - Safer Communities	Savings Delivered / On Target	2017-18	255	-	255	-	-
SAV / HAC 001 / 19-20	Health, Adults & Community	Efficiencies in Commissioned Services for Adult Social Care	Savings Delivered / On Target	2019-20	-	-	-	-	1,000
SAV / HAC 002 / 19-20	Health, Adults & Community	Integrated Commissioning Efficiencies	Savings Delivered / On Target	2019-20	100	-	100	190	-
ADU009/17-18	Health, Adults & Community	Public Health – 0-19 Public Health Programme Savings	Savings Delivered / On Target	2017-18	311	-	311	-	-
ADU013/17-18	Health, Adults & Community	Public Health - Sexual Health Services	Savings Delivered / On Target	2017-18	100	-	100	-	-
SAV / CHI 002/ 19-20	Children & Culture	Adoption Allowances	Savings Delivered / On Target	2019-20	150	-	150	50	50
SAV / CHI 003 / 19-20	Children & Culture	Fostering Grants Underspend	Savings Delivered / On Target	2019-20	150	-	150	-	-
SAV / CHI 004 / 19-20	Children & Culture	Sharing Costs with CCG for Children With Disabilities	Savings Delivered / On Target	2019-20	-	-	-	600	-
CHI004/17-18	Children & Culture	Integrating Employment Services for Young People	Savings Delivered / On Target	2017-18	143	-	143	-	-
SAV / CHI 005 / 19-20	Children & Culture	Parent and Family Support Services (Traded Model)	Savings Delivered / On Target	2019-20	-	-	-	150	-
SAV / CHI 001 / 19-20	Children & Culture	Governor Services - Service Redesign	Savings Delivered / On Target	2019-20	150	-	150	-	-
CLC005/17-18	Children & Culture	Culture, Learning & Leisure Service Efficiencies	Savings Delivered / On Target	2017-18	-	21	21	-	-
SAV/ CHI 01 / 18-19	Children & Culture	Events In Parks - Income Generation	Savings Delivered / On Target	2018-19	-	-	-	350	-
CLC002/17-18	Children & Culture	Income Optimisation Opportunities	Savings Delivered / On Target	2017-18	40	40	80	-	-
SAV / CHI 006 / 19-20	Children & Culture	Community Language Service	Savings Delivered / On Target	2019-20	31	-	31	350	250

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Reference	Directorate	Title	Savings Achievement Status	Year Approved	2019-20			2020-21	2021-22
					Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Savings target £'000	Savings target £'000
SAV / PLA 002 / 19-20	Place	Appropriation of Housing Revenue Account (HRA) Shops to General Fund (GF)	Savings Delivered / On Target	2019-20	800	-	800	-	-
SAV/ PLA 03 / 18-19	Place	Reduction in Running costs/ Liability of Council Assets	Savings Delivered / On Target	2018-19	-	-	-	100	-
SAV / PLA 004 / 19-20	Place	Economic Development Service Efficiencies	Savings Delivered / On Target	2019-20	40	-	40	-	-
SAV/ PLA 02 / 18-19	Place	Review of Housing Delivery (THH/TH)	Savings Delivered / On Target	2018-19	-	-	-	100	-
SAV / PLA 003 / 19-20	Place	Pan-London Homelessness Prevention Procurement Hub ("Capital Letters")	Savings Delivered / On Target	2019-20	100	-	100	200	-
SAV / PLA 005 / 19-20	Place	Parking – Operational Changes and Policy Review	Savings Delivered / On Target	2019-20	-	-	-	500	329
D&R001/17-18	Place	Responding to Competition in Planning	Savings Delivered / On Target	2017-18	76	-	76	-	-
SAV / PLA 001 / 19-20	Place	Street Naming & Numbering Fee Restructure	Savings Delivered / On Target	2019-20	100	-	100	-	-
SAV/ PLA 04 / 18-19	Place	Street Lighting Efficiencies	Savings Delivered / On Target	2018-19	-	-	-	180	-
CLC001/17-18	Place	Waste Management Contract Efficiencies	Savings Delivered / On Target	2017-18	1,000	-	1,000	-	-
SAV/ PLA 01 / 18-19	Place	Waste, Recycling & Street Cleansing Contract	Savings Delivered / On Target	2018-19	-	-	-	200	-
SAV/ PLA 05 / 18-19	Place	Review of Parks	Savings Delivered / On Target	2018-19	-	-	-	300	-
SAV / PLA 006 / 19-20	Place	Waste Fleet Alternative Funding	Savings Delivered / On Target	2019-20	-	-	-	1,800	-
SAV / ALL 004 / 19-20	Governance	Reduction in Enabling and Support Services Costs	Savings Delivered / On Target	2019-20	50	-	50	-	-
RES002/17-18	Resources	Benefits Service Admin Savings	Savings Delivered / On Target	2017-18	525	-	525	-	-
SAV/ RES 01 / 18-19	Resources	Improved Recovery of Housing Benefits Overpayments	Savings Delivered / On Target	2018-19	-	-	-	500	-
SAV/ RES 06 / 18-19	Resources	Finance Services – Process improvements and new Finance System Implementation	Savings Delivered / On Target	2018-19	-	-	-	100	-
SAV/ RES 10 / 18-19	Resources	Additional Local Presence Efficiencies	Savings Delivered / On Target	2018-19	-	-	-	300	-
SAV/ RES 08 / 18-19	Resources	Income Through Housing Companies	Savings Delivered / On Target	2018-19	-	-	-	250	-
SAV/ RES 09 / 18-19	Resources	THH - Potential support service Savings	Savings Delivered / On Target	2018-19	-	-	-	100	-
SAV/ RES 02 / 18-19	Resources	HR Services - Additional Staffing Efficiencies	Savings Delivered / On Target	2018-19	-	-	-	100	-

Reference	Directorate	Title	Savings Achievement Status	Year Approved	2019-20			2020-21	2021-22
					Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Savings target £'000	Savings target £'000
SAV/ RES 05 / 18-19	Resources	ICT Savings	Savings Delivered / On Target	2018-19	-	-	-	750	-
SAV / RES 001 / 19-20	Resources	Improvements in Self Service and Digital uptake for Council Tax and Business Rates	Savings Delivered / On Target	2019-20	-	-	-	-	200
SAV / RES 002 / 19-20	Resources	Reduction in Funding for Discretionary Rates Relief	Savings Delivered / On Target	2019-20	-	-	-	220	-
SAV/ RES 04 / 18-19	Resources	Revenue Services – Workforce efficiencies through greater self-service and automation	Savings Delivered / On Target	2018-19	-	-	-	100	-
SAV/ RES 03 / 18-19	Resources	Internal Audit – Streamline Management and Explore Shared Service Options	Savings Delivered / On Target	2018-19	-	-	-	50	-
SAV/ RES 07 / 18-19	Resources	Income Through Wi-Fi Concession Contract	Savings Delivered / On Target	2018-19	-	-	-	300	-
SAV/ CORP 02 / 18-19	Cross-Directorate	Contract Management Efficiencies	Savings Delivered / On Target	2018-19	-	-	-	4,250	-
ALL002/17-18	Cross-Directorate	Fees & Charges	Savings Delivered / On Target	2017-18	419	-	419	-	-
ALL010/17-18	Cross-Directorate	ICT Centralisation	Savings Delivered / On Target	2017-18	400	-	400	-	-
SAV / ALL 006 / 19-20	Cross-Directorate	Mainstream Grants (MSG) Alternative Delivery Model	Savings Delivered / On Target	2019-20	-	-	-	-	330
SAV / ALL 005 / 19-20	Cross-Directorate	Asset Management Service	Savings Delivered / On Target	2019-20	-	-	-	-	500
SAV / ALL 007 / 19-20	Cross-Directorate	Greater Commercialisation	Savings Delivered / On Target	2019-20	-	-	-	1,000	1,500
SAV / ALL 002 / 19-20	Cross-Directorate	Counter Fraud Initiatives	Savings Delivered / On Target	2019-20	-	-	-	-	100
SAV / ALL 003 / 19-20	Cross-Directorate	Contract Management	Savings Delivered / On Target	2019-20	-	-	-	500	1,000
SAV / ALL 001 / 19-20	Cross-Directorate	Phase 2 Local Presence - putting Digital First	Savings Delivered / On Target	2019-20	-	-	-	-	700
SAV / ALL 004 / 19-20	Cross-Directorate	Reduction in Enabling and Support Services Costs	Savings Delivered / On Target	2019-20	-	-	-	-	1,500
Savings Delivered / On Target					6,067	61	6,128	14,590	8,159
Savings Slipping but Achievable									
ADU008/17-18	Health, Adults & Community	Day Opportunities Provision	Savings Slipping but Achievable	2017-18	140	100	240	-	-
ADU003/17-18	Health, Adults & Community	Helping People with Learning Disability live Independently	Savings Slipping but Achievable	2017-18	619	550	1,169	-	-
ADU007/17-18	Health, Adults & Community	Improving Employment Support for Adults with Disabilities	Savings Slipping but Achievable	2017-18	100	29	129	-	-

Reference	Directorate	Title	Savings Achievement Status	Year Approved	2019-20			2020-21	2021-22
					Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Savings target £'000	Savings target £'000
CHI002/17-18	Children & Culture	Better support for families through early help, and reduction in social care demand	Savings Slipping but Achievable	2017-18	1,000	-	1,000	-	-
D&R002/17-18	Place	Maximising use of technology in Housing Options Service	Savings Slipping but Achievable	2017-18	300	-	300	-	-
CLC007/16-17	Place	Review of Enforcement Function- More Generic Working	Savings Slipping but Achievable	2016-17	-	351	351	-	-
CLC008/16-17	Place	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable	2016-17	-	89	89	-	-
ALL004/17-18	Resources	Centralisation of Finance	Savings Slipping but Achievable	2017-18	-	1,000	1,000	-	-
RES001a/17-18	Resources	Human Resources	Savings Slipping but Achievable	2017-18	-	1,250	1,250	-	-
ALL009/17-18	Cross-Directorate	Consolidation of Business Support and Administration Functions	Savings Slipping but Achievable	2017-18	-	1,000	1,000	-	-
ALL003/17-18	Cross-Directorate	Debt Management & Income Optimisation	Savings Slipping but Achievable	2017-18	1,500	1,500	3,000	-	-
RES006/17-18	Cross-Directorate	Functional Consolidation of Procurement	Savings Slipping but Achievable	2017-18	-	250	250	-	-
RES001b/17-18	Cross-Directorate	Human Resources	Savings Slipping but Achievable	2017-18	2,000	-	2,000	-	-
ALL006/17-18	Cross-Directorate	Local Presence / Contact Centre Review	Savings Slipping but Achievable	2017-18	800	1,250	2,050	-	-
ALL001/17-18	Cross-Directorate	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)	Savings Slipping but Achievable	2017-18	500	990	1,490	-	-
Savings Slipping but Achievable					6,959	8,359	15,318	-	-
Not Deliverable / Not Achievable									
D&R008/16-17	Place	Generating more income from council assets	Not Deliverable / Not Achievable	2016-17	-	50	50		
CHI005/17-18	Children & Culture	Better targeting of services for children with special educational need and disabilities (SEND)	Not Deliverable / Not Achievable	2017-18	740	200	940		
CHI003/17-18	Children & Culture	Increasing the involvement of partners in Early Years services	Not Deliverable / Not Achievable	2017-18	1,079	1,329	2,408		
SAV/ CORP 01 / 18-19	Cross-Directorate	Treasury Management Investment Opportunities	Not Deliverable / Not Achievable	2018-19	-	258	258		
Not Deliverable / Not Achievable					1,819	1,837	3,656	-	-
Total					14,845	10,257	25,102	14,590	8,159