

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings 2016-17 £'000	Forecast Savings 2016-17 Slippage £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	Forecast Savings 2016-17 RAG	End Date	Status	Comments
Adults' Services	ADU001/16-17	2016/17	Review of Day Services for Older People	241	-	241	-			31/03/17	ACTIVE	This is 'on hold' following the decision taken by Cabinet in January 2016, Agenda item 5.1: "The saving of £241k from the Review Day Services for Older People will only be progressed once suitable alternative to current provision has been found for any service users affected."
Adults' Services	ADU003/16-17	2016/17	New funding arrangements for new Belvedere House	150	150		-		Green	31/03/16	COMPLETE	
Adults' Services	ADU005/16-17	2016/17	Reduction in Social Services early retirement costs	71	71		-		Green	31/03/16	COMPLETE	
Adults' Services	ESCW054/16-17	2016/17	Review of high cost Learning Disability care packages	50	50		-		Green	30/11/16	COMPLETE	This saving has been realised through reviewing care packages to ensure that support is being provided in the most effective and efficient way.
Adults' Services	ADU006/16-17	2016/17	Charging for community Social Care services	540		540	-			31/03/17	ACTIVE	Public consultation on the new charging policy has now been completed. Agreement of the new policy has been delayed at the request of the Mayor to December Cabinet with implementation from 1 April 2017. Work is now underway to put in place the business processes for implementation of the new charging policy, including financial assessment and income collection/ debt management. Financial projections indicate that the target will be met in 2017-18.
Adults' Services	ADU007/16-17	2016/17	Sharing Services with NHS Partners	800	279	521	-		Amber	31/03/17	ACTIVE	Savings delivered in 2016-17 relate to a restructure of our jointly managed mental health service, deletion of vacant posts in the Commissioning and Health service and making underspends permanent. Further savings to be delivered from 2017-18 relate to integrating the sensory impairment service with other teams, and reduction in management posts in the Commissioning and Health service as a result of our joint commissioning review.
Adults' Services	ADU008/16-17	2016/17	Improving focus on reablement for social care users	800	400	400	-		Amber	31/03/17	ACTIVE	Work to complete reviews of double handed care packages is ongoing, with some savings banked. Additional savings from reablement have been identified. Slippage of £400k is now anticipated as a one off pressure in 2016-17. Additional savings from reablement have been identified as part of the MTFs for 2017-20, therefore this project will now continue for the remainder fo the financial year.
Adults' Services	ADU009/16-17	2016/17	Improving focus on maintaining independence for social care users	918	918		-		Amber	31/03/17	ACTIVE	Savings are being realised through the application of the new Practice Framework, launched in April 2016. This is using a more person centred approach to assessment and support planning to reduce the need for direct support from the council through traditional care packages, as it recognises that needs can be met in a variety of ways, including recognition of the role of support from family or wider social networks. A comprehensive programme of workforce development and performance management activity has been implemented to support this change and its impact is being monitored. Our monitoring is suggesting that the target savings have been made. Monitoring will continue for the remainder of the financial year. Latest figures show a reduction in demand of £997K since April 2016, slightly exceeding our target. We are starting to see small reductions in direct support provided following scheduled annual reassessments. Validating these figures is complex due to the need to separate out growth pressures impacting on the overall budget however we anticipate that this work will be completed by January 2017.
Adults' Services	ADU010/16-17	2016/17	Improving the efficiency of the community equipment service	60	60		-		Green	30/11/16	COMPLETE	Savings have now been delivered through efficiency measures in the service.
Adults' Services	ADU011/16-17	2016/17	Commissioning and procuring efficient adult social care	1,373	1,373		-		Green	31/10/16	COMPLETE	This saving is being delivered through the existing procurement schedule for contracts that are due to expire and is on track.
Adults' Services	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages	1,000	-	1,000	-			31/03/17	ACTIVE	Current projections suggest no additional income will be raised in 2016-17 although work is ongoing to clarify the situation. However, £2m additional income is expected in 2017-18 through additional reviews of care packages, due to be completed by Quarter 4 2016-17. It should be noted that Tower Hamlets has very low income from the NHS for care packages and this is being addressed by the work of this project.
Adults' Services	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages				-	1,000		31/03/17	ACTIVE	Current projections suggest no additional income will be raised in 2016-17 although work is ongoing to clarify the situation. However, £2m additional income is expected in 2017-18 through additional reviews of care packages, due to be completed by Quarter 4 2016-17. It should be noted that Tower Hamlets has very low income from the NHS for care packages and this is being addressed by the work of this project.
Adults' Services	ESCW063/15-16	Historic	Additional restructure Adults OOH. To be linked to 3 other service challenges - ESCW17, 65 &66	62		62	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.

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Adults' Services	ESCW065/15-16	Historic	Restructure of Adults out of hours service. To be linked to 3 other service challenges - ESCW17, 63 & 66	62		62	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.
Adults' Services	ESCW064/15-16	Historic	Review of PH Strategy Posts	211	211		-		Green	15/02/17	COMPLETE	The restructure to achieve this saving permanently has now been completed.
Adults' Services	ESCW	Historic	One-offs to carry forward	593			593				COVERED OFF	This line relates to savings previously undelivered and covered by one off measures. The remaining saving relates to savings in Learning Disability day services which were not delivered. Existing savings opportunity ADU012 will deliver additional permanent savings to cover this shortfall.
Adults' Services Total				6,931	3,512	2,826	593	1,000				
Children's Services	CHI003/16-17	2016/17	Undergraduate & PGCE bursaries	161	128	33	-		Green	30/09/16	COMPLETE	The bursary scheme has been ceased as planned however fewer students than anticipated completed their courses during 2016-17 meaning there are some ongoing liabilities. This has resulted in a small amount of slippage into 2017-18.
Children's Services	CHI004/16-17	2016/17	Realignment and funding of efficiencies in early years provision	4,368	4,368		-		Amber	31/03/17	ACTIVE	Savings for 2016-17 are being covered by one-offs pending a significant restructure of the service to make permanent savings from 2017-18. This restructure is currently out to formal consultation with staff under the Council's organisational change process, and is due to be completed by the end of the current financial year. Current savings identified from staffing restructure and other efficiencies: £3.487m. There is a potential shortfall of £881k from 2017-18.
Children's Services	CHI005/16-17	2016/17	Directorate support services- more efficient working*	160		160	-			15/12/16	ACTIVE	Work has been completed to identify the requirements for support services and administration and is now being written up. This will be completed by first week of December 2016 and then handed over to the corporate Business Support Programme. The savings will slip into 2017-18 to be delivered through the corporate programme.
Children's Services	ESCW034/16-17	2016/17	Directorate administration review*	317		317	-			15/12/16	ACTIVE	Work has been completed to identify the requirements for support services and administration and is now being written up. This will be completed by first week of December 2016 and then handed over to the corporate Business Support Programme. The savings will slip into 2017-18 to be delivered through the corporate programme.
Children's Services	ESCW042/16-17	2016/17	Healthy Lives service - reduction in non staff spend	15	15		-		Green	31/03/16	COMPLETE	
Children's Services	ESCW045/16-17	2016/17	Reduction in Schools early retirement costs	30	30		-		Green	31/03/16	COMPLETE	
Children's Services	CHI006/16-17	2016/17	Review of Child and Adolescent Mental Health services (CAMHS)	200	150	50	-		Green	30/09/16	COMPLETE	This saving has been achieved through a staff reorganisation starting in the first quarter of 2016-17, which has now been completed. Slippage relates to delays in completing the reorganisation process.
Children's Services	CHI007/16-17	2016/17	Review of Attendance and Welfare Service	100	100		-		Green	30/06/16	COMPLETE	
Children's Services	CHI008/16-17	2016/17	Reduction of General Fund subsidy for Gorsefield Rural Studies Centre	50	50		-		Green	30/06/16	COMPLETE	This saving has been reported as completed, however work is currently underway to verify that savings have been achieved.
Children's Services	ESCW066/15-16	Historic	Extension of day service to incorporate out of hours work. To be linked to 3 other service challenges - ESCW17, 63 & 65	51	-	51	-			31/03/17	ACTIVE	Three possible options to deliver the saving have been identified following a review of the service, and these are now being discussed with management teams with recommendations to DMT scheduled for December 2016. This saving will now be made in 2017-18.
Children's Services	CSF 4 (2012)	Historic	Consolidation of information systems- Single View of a Child	255	-	255	-			31/03/17	ACTIVE	The software to achieve implementation of this project is being implemented. Savings are now expected in 2017-18.
Children's Services	ESCW009/15-16 ESCW011/15-16 ESCW016/15-16 ESCW017/15-16 ESCW020/15-16 ESCW032/15-16 ESCW033/15-16 ESCW034/15-16 ESCW037/15-16 ESCW042/15-16 ESCW048/15-16 ESCW057/15-16 ESCW061/15-16	Historic	Non Delivery of 2015/16 Savings	-	-		-				CANCELLED	Saving reversed (Cabinet December 2016)
Children's Services Total				5,707	4,841	866	-	-				
Communities, Localities and Culture	CLC002/16-17	2016/17	Renegotiation of Current Leisure Services Contract	1,240	1,240		-		Amber	31/03/17	ACTIVE	Negotiation on-going. Delivery of savings to be established following agreement with GLL over the length of contract extension and the amount of capital investment contribution from the Council.

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Communities, Localities and Culture	CLC003/16-17	2016/17	Making the Youth Service More Efficient	700	700	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC004/16-17	2016/17	Discontinue the Incontinence Laundry Service	41	41	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC005/16-17	2016/17	Alternative Service Delivery Model for Animal Warden Service	160	120	-	40		Amber	31/03/17	ACTIVE	SLA with Hackney Council is being negotiated. Staffing review documents are being developed. Business case being written to support process and HR actions as a consequence. The likely saving is closer to £120k per annum based on figures from updated data regarding dogs collected etc.
Communities, Localities and Culture	CLC006/16-17	2016/17	Income Generation Opportunity from CCTV Network	400	200	-	200		Amber	31/03/17	ACTIVE	The original savings identified was speculative until a report was received from Consultants detailing actual savings expected from this proposal. The report has been completed by Regional Network Solutions (RNS). Their assessment suggests that revenue of £200k per annum can be achieved. The timetable for implementation has slipped and is currently being reviewed by the Project Manager.
Communities, Localities and Culture	CLC007/16-17	2016/17	Review of Enforcement Function- More Generic Working	451	451	-	-		Amber	31/03/17	ACTIVE	Action pending further review by Service Head. However, 2016-17 savings covered off using Public Realm budget.
Communities, Localities and Culture	CLC008/16-17	2016/17	School Crossing Patrols to be delivered by Schools	89	89	-	-		Amber	31/03/17	ACTIVE	Currently reviewing feasibility of operating the school crossing patrol provision as a traded service.
Communities, Localities and Culture	CLC010/16-17	2016/17	Alternative funding arrangement for Toilets	100	100	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC011/16-17	2016/17	Reduce funding to local police budgets	270	270	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC012/16-17	2016/17	Review of Streetcare and Streetworks Team	90	90	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC013/16-17	2016/17	Make more parking services available online and by phone	500	500	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC014/16-17	2016/17	Introduction of Car Parking at John Orwell Centre	48	48	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC015/16-17	2016/17	Saving from existing underspend of London Taxi Card budget	100	100	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC016/16-17	2016/17	Reduction in Blackwall Tunnel Approach Cleansing	75	75	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC017/16-17	2016/17	Alternative Waste Disposal Solution	150	150	-	-		Green	31/03/16	COMPLETE	
Communities, Localities and Culture	CLC040/15-16	Historic	Review of Idea Store	69	69	-	-		Green	30/09/16	COMPLETE	
Communities, Localities and Culture	CLC035/15-16	Historic	Review of Arts Parks & Events Team	110	110	-	-		Green	30/09/16	COMPLETE	
Communities, Localities and Culture	CLC010/15-16	Historic	Deliver more street care monitoring through champions and volunteers	140	140	-	-		Green	15/05/15	COMPLETE	
Communities, Localities and Culture	CLC012/15-16	Historic	Introduce Residual waste limits for multi occupancy premises	100	100	-	-		Green	31/03/17	COVERED OFF	From Public Realm budget.
Communities, Localities and Culture Total				4,833	4,593	-	240	-				

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Development and Renewal	D&R001/16-17	2016/17	Management of vacancies and review of pensions contributions	200	200	-	-		Green	31/03/16	COMPLETE	
Development and Renewal	D&R002/16-17	2016/17	Corporate Landlord and other Commissioning Efficiencies	125	125	-	-		Green	31/03/16	COMPLETE	
Development and Renewal	D&R003/16-17	2016/17	Increased productivity and commercialisation of planning and building control services	100	100	-	-		Green	31/03/16	COMPLETE	
Development and Renewal	D&R005/16-17	2016/17	Reduction to the Mainstream Grants Budget	40	40	-	-		Green	31/03/16	COMPLETE	
Development and Renewal	D&R006/16-17	2016/17	Reorganisation of Housing Management & Procurement Teams	145	73	72	-		Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
Development and Renewal	D&R007/16-17	2016/17	Restructure of Programme Management & Assurance Team	90	90	-	-		Green	31/03/16	COMPLETE	
Development and Renewal	D&R008/16-17	2016/17	Generating more income from council assets	50	50	-	-		Amber	31/03/17	ACTIVE	Any income (which could result in GF replacement and therefore savings) is subject to an agreed deal with an external Wi-Fi provider. The Commission has not yet been approved to go to market and is further delayed by the introduction of new ICT/Financed based discussions around Resident Wi-Fi. This is not a saving that can be realised until Finance/ICT have agreed the way forward for the programme commission with us.
Development and Renewal	D&R009/16-17	2016/17	Directorate transformation and efficiency programme	50	50	-	-		Green	30/08/16	COMPLETE	
Development and Renewal	D&R018/15-16	Historic	Housing Management	96	48	48	-		Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
Development and Renewal	D&R019/15-16	Historic	Options and Prevention and Assessments	83	42	41	-		Amber	31/03/17	ACTIVE	There is an ongoing failure to agree which has now been escalated to the Corporate Director who has offered to meet the Unions to resolve in January 2017.
Development and Renewal Total				979	818	161	-	-				
Law, Probity and Governance	LPG001/16-17	2016/17	Service Efficiency: Deletion of Vacant Post	45	45	-	-		Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG002/16-17	2016/17	Review of external spend	50	50	-	-		Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG003/16-17	2016/17	Reduction in children's court fees budget	40	40	-	-		Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG004/16-17	2016/17	Increase external income from Legal Services	25	25	-	-		Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG005/16-17	2016/17	Deletion of Burial Subsidy Scheme	20	20	-	-		Green	31/03/16	COMPLETE	
Law, Probity and Governance	LPG002/15-16	Historic	Implementation of Registration Service new business model	80	80	-	-		Green	30/09/16	COMPLETE	
Law, Probity and Governance	LPG010/15-16	Historic	Staffing and associated efficiencies	79	79	-	-		Amber	31/03/17	ACTIVE	There is a risk that the Implementation of the new business model and staffing changes within the Registration Service may not deliver the full income targets expected. This is being closely monitored.
Law, Probity and Governance Total				339	339	-	-	-				
Resources	RES001/16-17	2016/17	Downsizing of Contact Centre Management Team	19	19	-	-		Green	31/03/16	COMPLETE	
Resources	RES002/16-17	2016/17	Corporate Finance Staffing - process savings	100	100	-	-		Green	31/03/16	COMPLETE	
Resources	RES003/16-17	2016/17	Partnership delivery of employment programmes	150	150	-	-		Green	31/03/16	COMPLETE	
Resources	RES004/16-17	2016/17	Benefits Service Assessment	30	30	-	-		Green	31/03/16	COMPLETE	
Resources	RES005/16-17	2016/17	ICT reduction through down-sizing of user base	150	150	-	-		Green	31/03/16	COMPLETE	
Resources	RES006/16-17	2016/17	Better recovery of Court Costs	50	50	-	-		Green	31/03/16	COMPLETE	
Resources	RES007/16-17	2016/17	Housing Benefit Overpayment Recovery	126	126	-	-		Green	31/03/16	COMPLETE	
Resources	RES028/15-16	Historic	More efficient working across Central Service (HR) and Payroll	78	-	78	-			31/03/17	ACTIVE	Project resources are in place. The restructure required to deliver these savings has not yet started and there is currently no start date. It is not anticipated that this saving will be delivered in 2016-17.

Master Savings Tracker 2016-17 as at 31 December 2016

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Resources	RES030/15-16	Historic	Staffing Reduction in Pensions Team	-	-	-	-	-		31/03/17	ACTIVE	Project resources are in place. The restructure required to deliver these savings has not yet started and there is currently no start date. It is not anticipated that this saving will be delivered in 2016-17.
Resources Total				703	625	78	-	-				