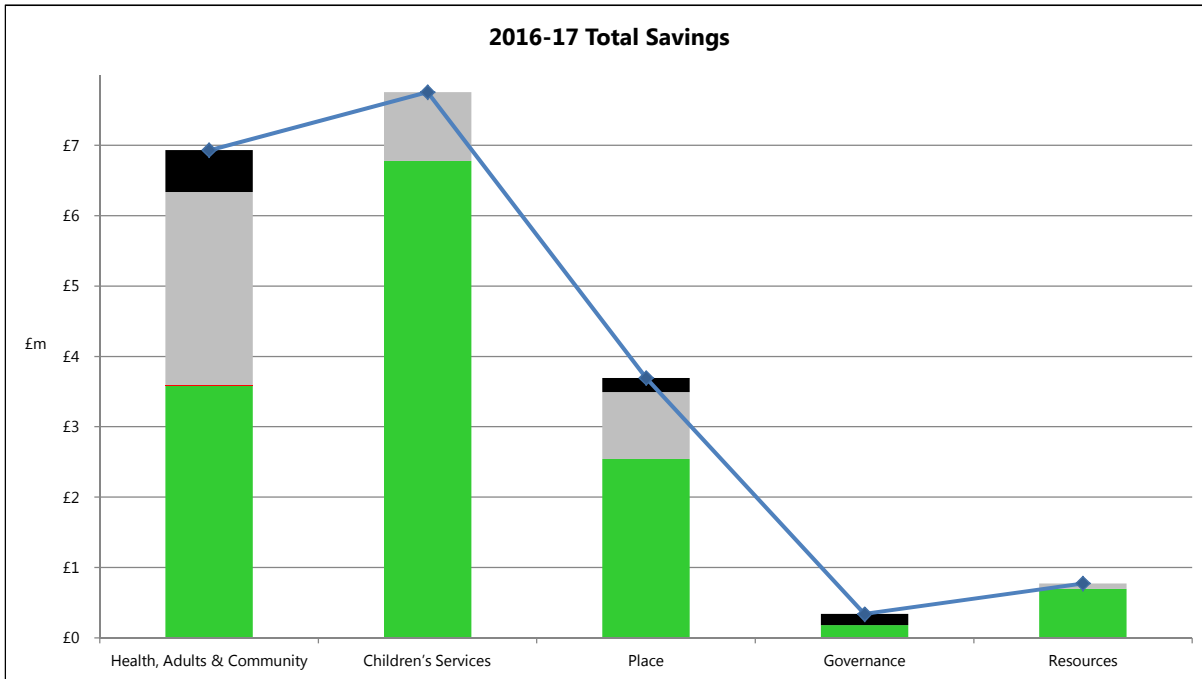


Savings Programme Dashboard 2016-17



Key

No delivery plans or requires a decision

2016-17 Slippage - Expected to be fully delivered in 2017-18

2016-17 Savings delivered

Total 2016-17 Savings (Approved 2016-17 Savings £17.423m & Historic Savings Carried Forward £2.069m)

Directorate	Total Savings 2016-17 £'000	Savings 2016-17 Delivered £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Health, Adults & Community	6,931	3,590	2,748	593
Children's Services	7,757	6,781	976	-
Place	3,693	2,543	950	200
Governance	339	180	-	159
Resources	772	694	78	-
Total	19,492	13,788	4,752	952

Approved 2016-17 Savings

Directorate	Approved Savings 2016-17 £'000	Savings 2016-17 Delivered £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Health, Adults & Community	6,003	3,379	2,624	-
Children's Services	7,341	6,781	560	-
Place	3,274	2,124	950	200
Governance	180	180	-	-
Resources	625	625	-	-
Total	17,423	13,089	4,134	200

Total Historic Savings Carried Forward to 2016-17

Directorate	Approved Savings Historic £'000	Savings 2016-17 Delivered £'000	Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000
Health, Adults & Community	928	211	124	593
Children's Services	416	-	416	-
Place	419	419	-	-
Governance	159	-	-	159
Resources	147	69	78	-
Total	2,069	699	618	752

Master Savings Tracker 2016-17 as at 31 March 2017

Appendix 1

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Forecast Savings Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	End Date	Status	Comments
Health, Adults & Community	ADU001/16-17	2016/17	Review of Day Services for Older People	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."
Health, Adults & Community	ADU003/16-17	2016/17	New funding arrangements for new Belvedere House	150	150	-	-	31/03/16	COMPLETE	
Health, Adults & Community	ADU005/16-17	2016/17	Reduction in Social Services early retirement costs	71	71	-	-	31/03/16	COMPLETE	
Health, Adults & Community	ESCW054/16-17	2016/17	Review of high cost Learning Disability care packages	50	50	-	-	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.
Health, Adults & Community	ADU006/16-17	2016/17	Charging for community Social Care services	540	540	-	-	30/06/17	ACTIVE	Public consultation on the new charging policy has now been completed, and the new policy was agreed by Cabinet in December 2016. The decision was delayed in agreement with the Mayor, with a delayed implementation date of April 2017 in response to feedback.
Health, Adults & Community	ADU007/16-17	2016/17	Sharing Services with NHS Partners	800	279	521	-	30/09/17	ACTIVE	The financial assessment of clients under the new policy is in process and due to be completed during the first quarter of 2017-18. Financial projections indicate that the target will be met in 2017-18. 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 (restructure agreed by HAC DMT), and reduction in management posts in the Commissioning and Health service as a result of our joint commissioning review.
Health, Adults & Community	ADU008/16-17	2016/17	Improving focus on reablement for social care users	800	478	322	75	31/03/17	COMPLETE	Work to complete reviews of double handed care packages is ongoing, with some savings banked. Additional savings from avoided cost due to the use of reablement have been identified. Based on current evidence, we now expect slightly higher savings being generated through this project. Further additional savings from reablement have been identified as part of the MFS for 2017-20, therefore this project will now continue for the remainder of the financial year.
Health, Adults & Community	ADU009/16-17	2016/17	Improving focus on maintaining independence for social care users	918	918	-	-	31/03/17	COMPLETE	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 shows that the target savings have been made.
Health, Adults & Community	ADU010/16-17	2016/17	Improving the efficiency of the community equipment service	60	60	-	-	30/11/16	COMPLETE	Savings have now been delivered through efficiency measures in the service.
Health, Adults & Community	ADU011/16-17	2016/17	Commissioning and procuring efficient adult social care	1,373	1,373	-	-	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.
Health, Adults & Community	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages	1,000	-	1,000	-	30/09/17	ACTIVE	Budget outturn shows no additional income was raised in 2016-17. However, work is ongoing to review shared funding arrangements and we expect the target to be met in 2017-18. 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.
Health, Adults & Community	ADU012/16-17	2016/17	Working with the NHS to deliver jointly funded care packages	-	-	-	1,000	30/09/17	ACTIVE	As above.
Health, Adults & Community	ESCW063/15-16	Historic	Additional restructure Adults OOH. To be linked to 3 other service challenges - ESCW17, 65 & 66	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 May 2017. This saving will now be made in 2017-18.
Health, Adults & Community	ESCW065/15-16	Historic	Restructure of Adults out of hours service. To be linked to 3 other service challenges - ESCW17, 63 & 66	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 May 2017. This saving will now be made in 2017-18.
Health, Adults & Community	ESCW064/15-16	Historic	Review of PH Strategy Posts	211	211	-	-	15/02/17	COMPLETE	The restructure to achieve this saving permanently has now been completed.

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Savings 2016-17 Delivered £'000	Forecast Savings Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	End Date	Status	Comments
Health, Adults & Community	ESCW	Historic	One-offs to carry forward	593			593				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.
Health, Adults & Community Total				6,931	3,590	2,748	593	1,075			
Children's Services	CHI003/16-17	2016/17	Undergraduate & PGCE bursaries	161	128	33	-		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		-		31/03/17	COMPLETE	
Children's Services	CHI005/16-17	2016/17	Directorate support services- more efficient working*	160		160	-		31/12/17	ACTIVE	Work has been completed to identify the requirements for support services and administration and was presented to DMTs in February 2017. This has now been handed over to the Smarter Business Support programme to deliver savings from 2017-18.
Children's Services	ESCW034/16-17	2016/17	Directorate administration review*	317		317	-		31/12/17	ACTIVE	Work has been completed to identify the requirements for support services and administration and was presented to DMTs in February 2017. This has now been handed over to the Smarter Business Support programme to deliver savings from 2017-18.
Children's Services	ESCW042/16-17	2016/17	Healthy Lives service - reduction in non staff spend	15	15		-		31/03/16	COMPLETE	
Children's Services	ESCW045/16-17	2016/17	Reduction in Schools early retirement costs	30	30		-		31/03/16	COMPLETE	
Children's Services	CHI006/16-17	2016/17	Review of Child and Adolescent Mental Health services (CAMHS)	200	150	50	-		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		-		30/06/16	COMPLETE	
Children's Services	CHI008/16-17	2016/17	Reduction of General Fund subsidy for Gorsefield Rural Studies Centre	50	50		-		30/06/16	COMPLETE	
Children's Services	CLC002/16-17	2016/17	Renegotiation of Current Leisure Services Contract	1,240	1,240		-		31/03/17	ACTIVE	An in principle decision has been reached with GLL as apart of the renegotiation of the Leisure Service contract fee waiver. The next steps are to report to the Infrastructure delivery steering group and the Infrastructure delivery board for approval on the capital investment of section 106. Approval for the fee waiver and contract extension will need to be made by Cabinet.
Children's Services	CLC003/16-17	2016/17	Making the Youth Service More Efficient	700	700		-		31/03/16	COMPLETE	
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 alongside the improvement priorities identified in the Ofsted inspection. 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	Historic	Non Delivery of 2015/16 Savings				-			CANCELLED	Saving reversed (Cabinet December 2016)
Children's Services	ESCW011/15-16	Historic					-				
Children's Services	ESCW016/15-16	Historic					-				
Children's Services	ESCW017/15-16	Historic					-				
Children's Services	ESCW020/15-16	Historic					-				
Children's Services	ESCW032/15-16	Historic					-				
Children's Services	ESCW033/15-16	Historic					-				
Children's Services	ESCW034/15-16	Historic					-				
Children's Services	ESCW037/15-16	Historic					-				
Children's Services	ESCW042/15-16	Historic					-				
Children's Services	ESCW048/15-16	Historic					-				
Children's Services	ESCW057/15-16	Historic					-				
Children's Services	ESCW061/15-16	Historic	Review of Arts Parks & Events Team	110		110	-		31/03/17	ACTIVE	Restructure not implemented. Savings mitigated by one off management action on expenditure.
Children's Services Total				7,757	6,781	976	-	-			

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Savings 2016-17 Delivered £'000	Forecast Savings Slippage 2016-17 £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	End Date	Status	Comments
Place	CLC004/16-17	2016/17	Discontinue the Incontinence Laundry Service	41	41	-	-		31/03/16	COMPLETE	
Place	CLC005/16-17	2016/17	Alternative Service Delivery Model for Animal Warden Service	160	-	160	-		31/03/17		The SLA with Hackney Council is currently in negotiation and a business case to support the process and subsequent HR actions is being prepared. The process for Staff consultation will need to be completed prior to implementation. Based on updated data regarding dogs collected the original assumptions will need to be revised.
Place	CLC006/16-17	2016/17	Income Generation Opportunity from CCTV Network	400	-	200	200		31/03/17		The original savings identified was speculative until a report was received from Consultants detailing actual savings expected from this proposal. The consultant, Regional Network Solutions (RNS), have completed the report and their assessment suggests that revenue of up to £200k per annum can be achieved, this is £200k below the overall savings target. The timetable for implementation has slipped and is currently being reviewed by the Project Manager.
Place	CLC007/16-17	2016/17	Review of Enforcement Function- More Generic Working	451	-	451	-		31/03/17		Savings will now be considered as part of wider service review and reorganisation.
Place	CLC008/16-17	2016/17	School Crossing Patrols to be delivered by Schools	89	-	89	-		31/03/17		The proposal has been delayed but is now progressing in 2017-18
Place	CLC010/16-17	2016/17	Alternative funding arrangement for Toilets	100	100	-	-		31/03/16	COMPLETE	
Place	CLC011/16-17	2016/17	Reduce funding to local police budgets	270	270	-	-		31/03/16	COMPLETE	
Place	CLC012/16-17	2016/17	Review of Streetcare and Streetworks Team	90	90	-	-		31/03/16	COMPLETE	
Place	CLC013/16-17	2016/17	Make more parking services available online and by phone	500	500	-	-		31/03/16	COMPLETE	
Place	CLC014/16-17	2016/17	Introduction of Car Parking at John Orwell Centre	48	48	-	-		31/03/16	COMPLETE	
Place	CLC015/16-17	2016/17	Saving from existing underspend of London Taxi Card budget	100	100	-	-		31/03/16	COMPLETE	
Place	CLC016/16-17	2016/17	Reduction in Blackwall Tunnel Approach Cleansing	75	75	-	-		31/03/16	COMPLETE	
Place	CLC017/16-17	2016/17	Alternative Waste Disposal Solution	150	150	-	-		31/03/16	COMPLETE	
Place	CLC010/15-16	Historic	Deliver more street care monitoring through champions and volunteers	140	140	-	-		15/05/15	COMPLETE	
Place	CLC012/15-16	Historic	Introduce Residual waste limits for multi occupancy premises	100	100	-	-		31/03/17		This will progressed as part of the Waste Policy Review. From Public Realm budget.
Place	D&R001/16-17	2016/17	Management of vacancies and review of pensions contributions	200	200	-	-		31/03/16	COMPLETE	
Place	D&R002/16-17	2016/17	Corporate Landlord and other Commissioning Efficiencies	125	125	-	-		31/03/16	COMPLETE	
Place	D&R003/16-17	2016/17	Increased productivity and commercialisation of planning and building control services	100	100	-	-		31/03/16	COMPLETE	
Place	D&R005/16-17	2016/17	Reduction to the Mainstream Grants Budget	40	40	-	-		31/03/16	COMPLETE	
Place	D&R006/16-17	2016/17	Reorganisation of Housing Management & Procurement Teams	145	145	-	-		31/03/17	ACTIVE	The failure to agree the staffing restructure has not been resolved despite repeated efforts of senior managers to accommodate aspects of the trade union position, whilst securing revenue savings required. JCAG scheduled to consider Housing Options Review on 10th May 2017
Place	D&R007/16-17	2016/17	Restructure of Programme Management & Assurance Team	90	90	-	-		31/03/16	COMPLETE	
Place	D&R008/16-17	2016/17	Generating more income from council assets	50	-	50	-		31/03/17	ACTIVE	The commission for Business district Wi-Fi has, at the request of the Corporate Leadership Team, been joined together with the emerging Growth bid for delivering free Wi-Fi for residents of the borough. The programme requires redesign in order to fulfil both residential and business requirements. Work is progressing but the saving cannot materialise until a commissioned contract is in place to generate income.
Place	D&R009/16-17	2016/17	Directorate transformation and efficiency programme	50	50	-	-		30/08/16	COMPLETE	

Directorate	Ref No	Year	Description	Target Savings 2016-17 £'000	Savings 2016-17 Delivered £'000	Forecast Savings 2016-17 Slippage £'000	Variance (Total Non Delivery) 2016-17 £'000	Additional Forecast Savings 2017-18 £'000	End Date	Status	Comments
Place	D&R018/15-16	Historic	Housing Management	96	96	-	-	-	31/03/17	ACTIVE	The failure to agree the staffing restructure has not been resolved despite repeated efforts of senior managers to accommodate aspects of the trade union position, whilst securing revenue savings required. JCAG scheduled to consider Housing Options Review on 10th May 2017
Place	D&R019/15-16	Historic	Options and Prevention and Assessments	83	83	-	-	-	31/03/17	ACTIVE	The failure to agree the staffing restructure has not been resolved despite repeated efforts of senior managers to accommodate aspects of the trade union position, whilst securing revenue savings required. JCAG scheduled to consider Housing Options Review on 10th May 2017
Place Total				3,693	2,543	950	200	-			
Governance	LP0001/16-17	2016/17	Service Efficiency: Deletion of Vacant Post	45	45	-	-	-	31/03/16	COMPLETE	
Governance	LP0002/16-17	2016/17	Review of external spend	50	50	-	-	-	31/03/16	COMPLETE	
Governance	LP0003/16-17	2016/17	Reduction in children's court fees budget	40	40	-	-	-	31/03/16	COMPLETE	
Governance	LP0004/16-17	2016/17	Increase external income from Legal Services	25	25	-	-	-	31/03/16	COMPLETE	
Governance	LP0005/16-17	2016/17	Deletion of Burial Subsidy Scheme	20	20	-	-	-	31/03/16	COMPLETE	
Governance	LP0002/15-16	Historic	Implementation of Registration Service new business model	80	-	-	80	-	31/03/17		The registrar's service continues to face difficulties in trying to generate the level of income required to meet the cost of additional staff and deliver savings that were agreed as part of the 2015-16 budget process. In the short term this is covered by underspends elsewhere within the directorate. The service is reviewing the deliverability of this saving in the longer term.
Governance	LP0010/15-16	Historic	Staffing and associated efficiencies	79	-	-	79	-	31/03/17		As above.
Governance Total				339	180	-	159	-			
Resources	RES001/16-17	2016/17	Downsizing of Contact Centre Management Team	19	19	-	-	-	31/03/16	COMPLETE	
Resources	RES002/16-17	2016/17	Corporate Finance Staffing - process savings	100	100	-	-	-	31/03/16	COMPLETE	
Resources	RES003/16-17	2016/17	Partnership delivery of employment programmes	150	150	-	-	-	31/03/16	COMPLETE	
Resources	RES004/16-17	2016/17	Benefits Service Assessment	30	30	-	-	-	31/03/16	COMPLETE	
Resources	RES005/16-17	2016/17	ICT reduction through down-sizing of user base	150	150	-	-	-	31/03/16	COMPLETE	
Resources	RES006/16-17	2016/17	Better recovery of Court Costs	50	50	-	-	-	31/03/16	COMPLETE	
Resources	RES007/16-17	2016/17	Housing Benefit Overpayment Recovery	126	126	-	-	-	31/03/16	COMPLETE	
Resources	RES028/15-16	Historic	More efficient working across Central Service (HR) and Staffing Reduction in Pensions Team	78	-	78	-	-	31/03/17	ACTIVE	The Business Support programme is implementing an overall project that will deliver these historic savings in 2017-18
Resources	CLC040/15-16	Historic	Review of Idea Store	69	69	-	-	-	30/09/16	COMPLETE	
Resources Total				772	694	78	-	-			