MTFS Savings Tracker 2018-21 as at 30 November 2018 - Summary

				2018-19						2019	9-20			2020-21										
	Savings	Slippage	Revised	Delivered	Forecast	Variance -	Variance -	Savings	Slippage	Revised		Variance -		Savings	Slippage	Revised	Forecast	Variance -	Variance -					
	target	from	Savings	/ cashed	savings	Slippage		target	from	Savings	savings	Slippage		target	from	Savings	savings	Slippage	Under /					
		previous	target				(over) delivery		previous	target			(over) delivery		previous	target			(over) delivery					
	£'000	year £'000	£'000	£'000	£'000	£'000	£'000	£'000	year £'000	£'000	£'000	£'000	£'000	£'000	year £'000	£'000	£'000	£'000	£'000					
Directorate																								
Children's Services	2,604	686	3,290	920	1,471	40	1,779	3,002	40	3,042	1,223	1,819	-	350	1,819	2,169	350	1,819	-					
Health, Adults & Community	2,733	792	3,533	2,235	2,893	645	(5)	2,652	645	3,297	3,297	-	-	1,000	-	1,000	1,000	-	-					
Place	1,880	950	2,830	-	2,229	401	200	1,376	401	1,777	1,477	300	-	880	300	1,180	1,180	-	-					
Governance	-	680	680	-	680	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Resources	2,075	995	3,070	250	1,120	1,950	-	525	1,950	2,475	2,475	-	-	2,550	-	2,550	2,550	-	-					
All	9,027	1,340	10,367	900	7,197	3,170	-	7,119	3,170	10,289	10,289	-	-	4,250	-	4,250	4,250	-	-					
			I												ı	ı								
Total	18,319	5,443	23,770	4,305	15,590	6,206	1,974	14,674	6,206	20,880	18,761	2,119	-	9,030	2,119	11,149	9,330	1,819	-					
Continue Aultinomous Chatan																								
Savings Achievement Status																•								
Savings Delivered / On Target	12,000	1,814	13,822	3,984	12,371	1,456	(5)	9,015	1,456	10,471	10,471	-	-	9,030	-	9,030	9,030	-	-					
Savings Slipping but Achievable	4,565	3,204	7,769	121	3,019	4,750	-	3,840	4,750	8,590	8,290	300	-	-	300	300	300	-	-					
Not Deliverable / Not Achievable	1,754	425	2,179	200	200	-	1,979	1,819	-	1,819	-	1,819	-	-	1,819	1,819	-	1,819	-					
Total	18,319	5,443	23,770	4,305	15,590	6,206	1,974	14,674	6,206	20,880	18,761	2,119	-	9,030	2,119	11,149	9,330	1,819	-					

						2018-19								.9		2019-20							2020-21					
Reference	РМО	Directorate	Service Area	Title	Savings	-	Slippage				iance - Varian		TE Forecast	Project	Status update		Slippage	Revised		/ariance - Varia		FTE		Slippage		orecast Vari		
	Project Reference				Achievement Status	target	from previous	Savings target	/ cashed	savings SI	ippage Und		act Savings RAG	Status RAG		target	from previous	Savings target	savings		nder / Ir (over)	npact	target	from previous	Savings : target	savings Sli	ppage l	Under / Impa (over)
	Reference				Status		year	target			deliv		I AG	NAG			year	target			elivery			year	target			delivery
						£'000	£'000	£'000	£'000	£'000	£'000 £'	000				£'000	£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000
Savings Deli	ivered / On Ta	arget																										
SAV/ CHI 01		Children's	Sport Leisure and	Events In Parks - Income Generation	n Savings Delivered /	300	-	300	300	300		-	Green		This will be fully achieved by additional event income.		-	-		-	-		350	-	350	350	-	-
/ 18-19		Services	Culture		On Target																							
CHI001/17-		Children's	Youth Services		Savings Delivered /	-	400	400	120	400		-	Green		1. £400k slippage from 2017-18 should be fully achieved in 2018-19 as new structure	-	-	-	-	-	-			-	-		-	-
18		Services	and Commissioning		On Target										was implemented in October 2017.													
CHI002/17-	FS04-EHH	Children's	Youth Services	Better support for families through	Savings Delivered /	-	-	-				-				1,000	-	1,000	1,000	-	-			-	-		-	-
18		Services	and	early help, and reduction in social	On Target																							
CHI004/17-		Children's	Commissioning Childrens Social	care demand Integrating Employment Services	Savings Delivered /	-	-	_				-				143	_	143	143	_	_	9.0		-	_		-	-
18		Services	Care		On Target																							
CLC002/17-		Children's	1 '	Income Optimisation Opportunities	-	300	40	340	300	300	40	-	Green		1. The 2018-19 savings target of £0.300m should be achievable by additional event	40	40	80	80	-	-			-	-		-	-
18 CLC005/17-		Services Children's	Culture Sport Leisure and	Culture, Learning & Leisure Service	On Target	250	21	271		271		_	Green		income. 1. £21k Income generation for the Urban Duke of Edinburgh awards. Due to				_		_			_				_
18		Services	Culture	-	On Target	230		-7-		2,7			G.cc		reduction in schools funding it is unlikely this part of the savings target will be													
															achieved, therefore alternative savings will be identified within the service to offset													
															the loss of income for the awards. 2. The contract is now ready for sign off with GLL, therefore savings target for													
															2018/19 will be fully achieved.													
SAV/ HAC 01	1		Adult Social Care		Savings Delivered /	-	-	-				-			1. Future year savings in 2020-21.		-	-		-	-		1,000	-	1,000	1,000	-	-
/ 18-19 ADU001/17-		Community Health, Adults &	Adult Social Care	Social Care Services for Older	On Target Savings Delivered /	300	-	300	238	300		_	Green		Intensive Housing Support model (agreed at Cabinet 20/3/18) is being	500		500	500		-			-	_		_	_
18		Community			On Target										implemented for sheltered accommodation sites.													
ADU002/17-	FS02-CES		Adult Social Care	Community Equipment Service	Savings Delivered /	-	88	88	88	88		-	Green	Amber	1.Catalogue was reviewed in 2017-18 to reduce high cost special orders.	308	-	308	308	-	-	0.0		-	-		-	-
18		Community			On Target										2.Full year effect in 2018-19 will achieve 2017-19 savings in full. 3. 2019-20 savings to be delivered as part of the transfer of the service to Medequip.													
1															Although implementation is delayed due to call-in of the decision to transfer, it is not													
					[]										anticpated at present this will impact delivery of the remaining saving in 2019-20.													
ADU003/17-	FS03-SINI	Health Adults &	Adults Social Care	e Helping People with Learning	Savings Delivered /	582	184	766	170	250	516	_	Amber	Amber	Project will achieve full savings, although the profile is being reviewed at present. It	619	516	1,135	1,135									_
18	1505 5114	Community	Addits Social Car		On Target	302	104	700	170	230	310		Amber	Amber	will be delivered through reviews of out of borough placements, price negotiation	013	310	1,133	1,133									
															with providers, review of care packages in line with Care Act eligibility levels and													
															shared lives scheme 2. This is managed through the Supporting Independence project.													
															Deep dive is currently underway to attempt to find further mitigations in the													
															current financial year.													
ADU004/17-		Health, Adults & Community	Adult Social Care		Savings Delivered / On Target	467	-	467	230	467		-	Green		1.On track to be delivered.	319	-	319	319	-	-			-	-		-	-
ADU005/17-		· · · · · ·	Adult Social Care		Savings Delivered /	220	-	220	220	220		- 9	9.0 Green		Full year effect in 2018-19 of efficiencies actioned in 2017-18.		-	-		-	-			-	-		-	-
18		Community			On Target																							
ADU006/17-		Health, Adults & Community	Adult Social Care	Substance Misuse	Savings Delivered / On Target	50	-	50	50	50		-	Green		1.Savings have been achieved.		-	-		-	-			-	-		-	-
ADU009/17-		Health, Adults &	Public Health		Savings Delivered /	409	-	409	409	409		-	Green		Saving has been achieved through the combined reprocurement of school health,	311	-	311	311	-	-			-	-		-	-
18		Community	B 1 P 11 11		On Target	48	40			88					and the child and family weight management service.													
ADU010/17- 18		Health, Adults & Community	Public Health		Savings Delivered / On Target	48	40	88	88	88			Green		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		Reprocurements have achieved 2017-19 savings of £255k.		-	-		-	-			-	-		-	-
18 ADU012/17-		Community Health, Adults &	Public Health	 	On Target Savings Delivered /	30	(38)						Groon		Re-procurement of smoking cessation services achieved 2017-19 saving of £100k													
18		Community	r ublic r lealti	· ·	On Target	30	(38)						Green		against £92k target (over-achievement of £8k).													
															2. 2017-18 target was over-achieved by £38k due to savings being achieved quicker													
ADU013/17-		Health, Adults &	Public Health	Public Health - Sexual Health	Savings Delivered /	158		158	158	158			Green		than originally profiled. 1. Savings have been achieved through Pan-London tariff prices and channel shift to	100		100	100									
18		Community	I ablic riculti		On Target	130		130	130	130			Green		more modern and accessible services.	100		100	100									
ADU014/17-		Health, Adults &	Public Health		-	54	(7)	47	52	52		(5)	Green		1. Re-procurement has achieved 2017-19 savings of £155k against the target of		-	-		-	-			-	-		-	-
18		Community		Programme	On Target										£150k (over-achievement of £5k). 2. 2017-18 target was over-achieved by £7k due to savings being achieved quicker													
															than originally profiled.													
CLC003a/17-		Health, Adults &	1 '	Service Redesign - Safer	Savings Delivered /	-	-					-			1. Future year savings in 2019-20.	255	-	255	255	-	-			-	-		-	-
10		Community	Safety DAAT and ASB	Communities	On Target																							
ADU001/16-		Health, Adults &	Adults Social Care		Savings Delivered /	-	161	161	161	161		-	Green		1. Mayfield House day centre was closed on 30/11/17.		-	-		-	-			-	-		-	-
17 ADJ 1007/10		Community Health Adults &	Adults Social C		On Target		200	200	200	200			Groon		Full-year effect of the savings target has been achieved in 2018-19. Final restructure (sight and hearing) took effect in January 2018.													
ADU007/16- 17		Health, Adults & Community	Adults Social Car	e 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.		1	-		-	-			-	1		-	
SAV/ PLA 01		Place	Public Realm	Waste, Recycling & Street Cleansing	g Savings Delivered /	-	-	-				-					-	-		-	-		200	-	200	200	-	-
/ 18-19 SAV/ PLA 02		Place	Housing /THH		On Target Savings Delivered /							_		-									100		100	100		
/ 18-19		i iace	. rousing / IAH		On Target	-	-										1	-		-	1		100	-	100	100	-	
SAV/ PLA 03		Place	Corporate	Reduction in Running costs/	Savings Delivered /	-	-	-				-					-	-		-	-		100	-	100	100	-	-
/ 18-19			Property & Capital Delivery	Liability of Council Assets	On Target																							
SAV/ PLA 04		Place	Public Realm	Street Lighting Efficiencies	Savings Delivered /	-	-	-				-					-	-		-	-		180	-	180	180	-	-
/ 18-19		DI.			On Target																					25.		
SAV/ PLA 05 / 18-19		Place	Sport Leisure and Culture		Savings Delivered / On Target	-	-	-				-					1	-		-	-		300	-	300	300	-	-
CLC001/17-		Place	Public Realm		Savings Delivered /	1,008	-	1,008		1,008		-	Green			1,000	-	1,000	1,000	-	-			-	-		-	-
18		l n	B 1 0 - 1	Efficiencies	On Target																							
CLC004/17- 18		Place	Public Realm	Smarter Working – Parking, Mobility & Transport Services Efficiencies	y Savings Delivered / On Target	300	-	300		300		-	Green			-		-		-	-			-	-[-	-
D&R001/17-		Place	Planning &	1 ' " '	Savings Delivered /	72	-	72		72		-	Green			76	-	76	76	-	-			-	-	$\overline{}$	-	-
18 D&R003/17-		Place	Building Control Housing Options		On Target Savings Delivered /	500		500		500		_	Green		MTFS assumes benefits will all accrue earlier in 2018-19. Original saving profile was			-										
18			g options	within the General Fund for use as		300		300		555			3.0011		£200k in 18-19 and £300k in 19-20.													
DECOOF #7		D	Diale A	Temporary Accommodation	Condens Dalla					45		_			1 Ashimud Abramah at 16 marks and a second s													
RES005/17- 18		Resources	Risk 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				Benefits Overpayments	On Target																							

DAG Diseases DMO Diseases Coming Aven Title																										
Reference PMO Project	Directorate	Service Area	Title	Savings Achievement	Savings Slip target				st Variance - Vai s Slippage U		FTE For Impact Sav	recast Project vings Status	Status update	Saving targe	s Slippag et fror			Variance - Slippage	_	FTE Impact	Savings target		Revised Savings		Variance - Varia Slippage Un	_
Reference	e			Status	-		target			(over)	RA			9	previou	us target			(over)		9	previous	target			over)
					£'000	year £'000	£'000	£'000 £'00		delivery £'000				£'00	yea 0 £'00	ar 00 £'000	£'000	£'000	delivery £'000		£'000	year £'000	£'000	£'000		ivery E'000
					2 000	2 000	2 000	2000 200	2 000	2 000				200	0 200	. 2000	2 000	2 000	2 000		2 000	2 000	2 000	2 000	2 000 2	. 000
SAV/ RES 02 / 18-19	Resources	Human Resources	HR Services - Additional Staffing Efficiencies	Savings Delivered / On Target	-	-	-			-						-		-	-		100	-	100	100	-	- 2.0
SAV/ RES 03	Resources	Risk Assessment	Internal Audit – Streamline	Savings Delivered /	-	-	-			-								-	-		50	-	50	50	-	- 0.5
/ 18-19			Management and Explore Shared	On Target																						
SAV/ RES 04	Resources	Revenue Services	Service Options Revenue Services – Workforce	Savings Delivered /	-	-	-			-								-	-		100	-	100	100	-	- 3.0
/ 18-19			efficiencies through greater self-	On Target																						
SAV/ RES 05	Resources	ICT	service and automation ICT Savings	Savings Delivered /	-	-	-			-					-			-	-		750	-	750	750	-	-
/ 18-19				On Target																	400			100		
SAV/ RES 06 / 18-19	Resources	Corporate Finance	Finance Services – Process improvements and new Finance	Savings Delivered / On Target	-	-	-			-						-		-	-		100	-	100	100	-	- 2.0
			System Implementation																							
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	Resources	Housing	Income Through Housing	Savings Delivered /	-	-	-			-								-	-		250	-	250	250	-	-
/ 18-19 SAV/ RES 09	Resources	Housing	Companies THH - Potential support service	On Target Savings Delivered /											-						100		100	100		
/ 18-19	Resources	riousing	Savings	On Target																	100		100	100		
SAV/ RES 10	Resources	Customer Access		Savings Delivered /	-	-	-			-								-	-		300	-	300	300	-	-
/ 18-19 RES002/17-	Resources	Benefits	Efficiencies Benefits Service Admin Savings	On Target Savings Delivered /	525	-	525	250 52	25	-	Gre	een	On track; will be delivered through a reduction in the resilliance contract, reduction	52	:5	- 525	525	-	-			-	-		-	-
18				On Target									in overtime and other staffing efficiencies, none of which will effect levels of service													
ALL005/17-	Governance	Corporate	Consolidation of Strategy, Policy &	Savings Delivered /	-	600	600	60	00	-	Gre	een	provision. 1.Restrcture completed and savings realised						-			-	-		-	-
18		Strategy &	Performance Functions	On Target																						
LPG002/15-	Governance	Equalities Registrars &	Implementation of Registration	Savings Delivered /		80	80		30		Gr	een	Service changes have been implemented; budget forecasted to be on target and										-		_	_
16	Sovernance	Democratic	Service new business model	On Target		00	33		-		Gre		thus savings have been realised									1	-		-	
SAV/ CORP	All	Services	Treasury Management Investment	Savings Delivered /	1,458		1 459	700 1,45	18		0.0 Gre	een	1 On track treasury investment performance to date currents this target will be												_	
01 / 18-19		raii	Treasury Management Investment Opportunities	On Target	1,438		1,458	1,45			o.o Gre	een	On track; treasury investment performance to date suggests this target will be achieved through additional investment income.			<u> </u>			1							
SAV/ CORP	All	All	Contract Management Efficiencies		-	-	-			-								-	-		4,250	-	4,250	4,250	-	- 0.0
02 / 18-19 ALL002/17-	All	All	Fees & Charges	On Target Savings Delivered /	419	-	419	200 41	.9	-	Gre	een	On track; budget monitoring report indicates that directorates are achieving	41	9	- 419	419	-	-			-	-		-	-
18			,	On Target									relevant income targets.													
ALL003/17- SS03-IC	All	All	Debt Management & Income Optimisation	Savings Delivered / On Target	3,000	-	3,000	3,00	00	-	0.0 Am	nber Red	 Service areas are carrying out detailed analysis to identify projects which will suport the delivery of savings 	3,00	0	- 3,000	3,000	-	-	0.0		-	-		-	-
ALL008/17- DP	All	All	Treasury Management Efficiencies		500	-	500	50	00	-	Gre	een Amber	1. On track.		-		-	-	-			-	-		-	-
18 ALL009/17- SS02-BSH	ı All	ΔII	Consolidation of Business Support	On Target Savings Delivered /	1,000		1,000	10	00 900		36.0 Am	nber Amber	Project progressing but there will be significant slippage.		- 90	00 900	900						_			
18		OII	and Administration Functions	On Target	1,000		1,000	10	300		30.0 All	Allibei	Analysis being carried out to verify savings.		- 30	300	300									
ALL010/17-	All	All	ICT Centralisation	Savings Delivered /	-	-								40	0	- 400	400		-			-	-		-	-
10																										
18 Savings Delivered / Or	n Target			On Target	12,000	1,814	13,822	3,984 12,37	1 1,456	(5)	45.0			9,01	5 1,45	66 10,471	10,471	-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
18 Savings Delivered / Or					12,000	1,814	13,822	3,984 12,37	1,456	(5)	45.0			9,01	5 1,45	10,471	10,471	-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
Savings Delivered / Or	chievable	Adulta Social Care	Inspecting Employment Support for	On Target						(5)	45.0	abor .	1. Map Count environ hour polyment					-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
18 Savings Delivered / Or	chievable	Adults Social Care	Improving Employment Support for Adults with Disabilities	On Target	12,000	1,814	219	3,984 12,37		(5)	45.0	nber	Map Squad savings have been achieved. Development of employment services will reduce usage of day services.	9,01		29 129		-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
Savings Delivered / Or Savings Slipping but A ADU007/17- 18	Health, Adults & Community		Adults with Disabilities	On Target or Savings Slipping but Achievable	55		219	121 19	90 29	(5)	Am	nber	Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project.	10	0 2	29 129	129	-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
Savings Delivered / Or	Health, Adults & Community			On Target				121 19		(5)	Am	nber	Development of employment services will reduce usage of day services.		0 2	29 129	129	-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
Savings Delivered / Or Savings Slipping but A ADU007/17- 18	Health, Adults & Community Health, Adults &		Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model	On Target or Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable	55		219	121 19	00 29 00 100	-	Am	nber	Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project. Efficiency by merging Riverside and Redcoat daycare services onto one site.	10	0 2	29 129	129	-	-	9.0	9,030	-	9,030	9,030	-	- 7.5
Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17	Health, Adults & Community Health, Adults & Community Place	Adult Social Care Public Realm	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service	On Target or Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable	55	164	219	121 19	00 29 00 100 100 100 -	(5)	Am		2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19.	10	0 2	29 129	129	-	-	9.0	9,030	-	9,030	9,030	-	7.5
Savings Slipping but A ADU007/17- 18 ADU008/17- 18	Health, Adults & Community Health, Adults & Community	Adult Social Care	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model	or Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable	55	164	219 310 160	121 19	00 29 00 100 100 100 -	-	Am	nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review.	10	0 2	29 129	129	-	-	9.0	9,030	-	9,030	9,030	-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place	Adult Social Care Public Realm Public Realm	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working	or Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable	55	164	219 310 160	121 19 21 16	00 29 00 100 100 100 -	(5)	Am Am Am	nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies.	10	0 2	29 129	129	-		9.0	9,030	-	9,030	9,030	-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17	Health, Adults & Community Health, Adults & Community Place	Adult Social Care Public Realm Public Realm Public Realm	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools	or Savings Slipping but Achievable	55	164	219 310 160	121 19 21 16	.0 100 .0 100 .0 -	(5)	Am Am Am	nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review.	10	0 10 35	29 129 200 240 251 351	129 240 351	-			9,030	-	-		-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place	Adult Social Care Public Realm Public Realm Public Realm	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function— More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in	or Savings Slipping but Achievable Savings Slipping but	55	164	219 310 160	121 19 21 16	.0 100 .0 100 .0 -	(5)	Am Am Am	nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies.	10	0 10 35	29 129	129 240 351	-		9.0	9,030	- 300	9,030 - - - - - 300		-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place	Adult Social Care Public Realm Public Realm Public Realm	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools	or Savings Slipping but Achievable	55	164	219 310 160	121 19 21 16	.0 100 .0 100 .0 -	(5)	Am Am Am Am	nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies.	10	0 10 35	29 129 200 240 251 351	129 240 351				9,030	- 300	-		-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property &	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function— More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service	on Target or Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable Savings Slipping but Achievable	55	164	219 310 160	121 19 21 16	00 29 00 100 100 100 100 100 100 100 100 100	(5)	Am Am Am Am	nber nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving.	10	0 10 35	240 240 240 240 240 351 351	129 240 351				9,030	- 300	-		-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from	on Target Savings Slipping but Achievable	55	164 - 160 451 89 - 50	219 310 160	121 19 21 16 16 16 8	00 29 00 100 100 100 100 100 100 100 100 100	(5)	Am Am Am Am	nber nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme.	10	0 10 35	299 1299 129000 24000 351 351 351 3000 500 500 500	240 240 351	- 300			9,030	- 300	-		-	7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets	On Target To Savings Slipping but Achievable	310	164 - 160 451 89 - 50	219 310 160 451 89	121 19 21 16 16 16 8	29 29 20 29 20 20 20 20 20 20 20 20 20 20 20 20 20	(5)	Arr Arr Arr Arr	nber nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and	10	35	299 1299 129000 24000 351 351 351 3000 500 500 500	240 240 351	- 300			9,030	- 300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets	on Target or Savings Slipping but Achievable	310	164 - 160 451 89 - 50	219 310 160 451 89	121 19 21 16 16 16 8	29 29 20 29 20 20 20 20 20 20 20 20 20 20 20 20 20	(5)	Arr Arr Arr Arr	nber nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review.	10	35	299 1299 129000 24000 351 351 351 3000 500 500 500	240 240 351	- 300			9,030	- 300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets	on Target or Savings Slipping but Achievable	310	164 - 160 451 89 - 50	219 310 160 451 89	121 19 21 16	29 29 20 29 20 20 20 20 20 20 20 20 20 20 20 20 20	(5)	Arr Arr Arr Arr	nber nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and	10	35	299 1299 129000 24000 351 351 351 3000 500 500 500	240 240 351	- 300			9,030	- 300	-			- 7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place Resources	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources	on Target or Savings Slipping but Achievable	55 310	164 - 160 451 89 - 50	219 310 160 451 89 50	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am Am Am Am Am 25.0 Res	nber nber d	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED	10	00 20 100 35 1,25	299 1299 129000 24000 351 351 351 351 351 350 50 50 50	129 240 351 	- 300			9,030	- 300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets	on Target or Savings Slipping but Achievable	310	164 - 160 451 89 - 50	219 310 160 451 89	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29 29 20 29 20 20 20 20 20 20 20 20 20 20 20 20 20	(5)	Arr Arr Arr Arr	nber nber d	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review.	10	35	299 1299 129000 24000 351 351 351 351 351 350 50 50 50	129 240 351 	- 300			9,030	300	-			- 7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC008/16- 17 CLC008/16- 17 D&R002/17- 18 D&R002/17- 18 RES001a/17- 18 ALL004/17- 18 RES001b/17-	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place Resources	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources	On Target Target Savings Slipping but Achievable	55 310	164 	219 310 160 451 89 50	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am Am Am Am Am 25.0 Res	nber nber d	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend	30	35 00 10 35 1,25	299 1299 129000 24000 351 351 351 351 351 350 50 50 50	129 240 351 50 1,250	300			9,030	300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 ALL004/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place Resources	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources	on Target Savings Slipping but Achievable	310 	164 	219 310 160 451 89 50 1,500	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am Am Am Am Am 25.0 Res	nber nber d	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20.	30	35 00 10 35 1,25	299 1299 129000 2400	129 240 351 50 1,250	300			9,030	300	-			7.5
18 Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 ALL004/17- 18 RES001b/17- 18 RES006/17-	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place Resources	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources E Centralisation of Finance Human Resources	On Target Target Savings Slipping but Achievable	310 	164 	219 310 160 451 89 50 1,500	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d	 Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project. Efficiency by merging Riverside and Redcoat daycare services onto one site. Reduce daycare usage of clients in residential and nursing placements. To be delivered as part of the Enforcement review in 2018-19. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. Alternative options for funding are now being considered for achieving the saving. Income generation is associated with the Public space wifi programme. The tender process is to be relaunched, which will result in slippage of the saving. Restructure completed; £250k savings achieved. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. Incorporated into the finance restructure project. See comments above on 	30	35 00 10 35 1,25	229 129 000 240 51 351 351 351 - 300 500 500 1,250	129 240 351 	300			9,030	300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R002/17- 18 ALL004/17- 18 RES001a/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place Place Resources	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources e Centralisation of Finance	On Target or Savings Slipping but Achievable	310 	164 160 451 50 700	219 310 160 451 89 50 1,500	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend.	30	00 2 00 100 35 00 5 1,25	229 129 000 240 51 351 351 351 - 300 500 500 1,250	129 240 351 	300			9,030	300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 ALL004/17- 18 RES001b/17- 18 RES001b/17- 18 ALL001/17- SS04-RPG	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources Euchtralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use	On Target To Savings Slipping but Achievable	310 	164 160 451 50 700	219 310 160 451 89 50 1,500	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d nber	 Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project. Efficiency by merging Riverside and Redcoat daycare services onto one site. Reduce daycare usage of clients in residential and nursing placements. To be delivered as part of the Enforcement review in 2018-19. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. Alternative options for funding are now being considered for achieving the saving. Income generation is associated with the Public space wifi programme. The tender process is to be relaunched, which will result in slippage of the saving. Restructure completed; £250k savings achieved. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. Only the MFD element of the project is currently in delivery. This is actually likely to 	30	0 10 35 35 35 35 35 35 35 35 35 35 35 35 35	29 129 129 240 240 240 240 240 240 240 240 240 240	129 240 351 50 1,250 700 2,000	300			9,030	300	-			7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R002/17- 18 ALL004/17- 18 RES001a/17- 18 RES001b/17- 18 RES006/17- 18	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources Ecentralisation of Finance Human Resources	On Target To Savings Slipping but Achievable	310	164	219 310 160 451 89 50 1,500 1,500 250	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. 1. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. 1. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are	30	0 10 35 35 35 35 35 35 35 35 35 35 35 35 35	29 129 129 129 129 129 129 129 129 129 129	129 240 351 50 1,250 700 2,000	300			9,030	300	-			7.5
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18 Savings Delivered / Or	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resource: All All	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources E Centralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's	On Target To Savings Slipping but Achievable	310 	164	219 310 160 451 89 50 1,500 1,500 250 990	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. 1. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. 1. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are not going to deliver in this financial year. 2. The assumptions underpinning the full saving are going to be reviewed to check they are still valid.	10 14 30 2,00	00 20 100 35 1,25 70 00 00 87	29 129 29 129 300 240 351 351 351 350 50 50 50 700 700 2,000 1,370	129 240 351 50 1,250 2,000 2,000	300		9.0	9,030	300	-			- 7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 ALL004/17- 18 RES001b/17- 18 RES001b/17- 18 ALL001/17- SS04-RPG	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources Euchtralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use	On Target To Savings Slipping but Achievable	310	164	219 310 160 451 89 50 1,500 1,500 250	121 19 21 16 16 16 16 16 16 16 16 16 16 16 16 16	29	(5)	Am A	nber nber d nber	 Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project. Efficiency by merging Riverside and Redcoat daycare services onto one site. Reduce daycare usage of clients in residential and nursing placements. To be delivered as part of the Enforcement review in 2018-19. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. Alternative options for funding are now being considered for achieving the saving. Income generation is associated with the Public space wifi programme. The tender process is to be relaunched, which will result in slippage of the saving. Restructure completed; £250k savings achieved. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are not going to deliver in this financial year. The assumptions underpinning the full saving are going to be reviewed to check 	30	00 20 100 35 1,25 70 00 00 87	29 129 29 129 300 240 351 351 351 350 50 50 50 700 700 2,000 1,370	129 240 351 50 1,250 2,000 2,000	300			9,030	300	-			- 7.5
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18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC007/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 RES001b/17- 18 RES001b/17- 18 RES006/17- 18 RES006/17- 18 ALL001/17- SS06-MPS ALL006/17- SS01-CS 18 SS05-LP Savings Slipping but A	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All All All All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resource: All All	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources Euchtralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's	On Target To Savings Slipping but Achievable	310 	164	219 310 160 451 89 50 1,500 1,500 250 990	121 19 21 16 10 10 10 10 10 10 10 10 10 10 10 10 10	29	(5)	25.0 Res	nber nber d nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. 1. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. 1. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are not going to deliver in this financial year. 2. The assumptions underpinning the full saving are going to be reviewed to check they are still valid.	10 14 30 2,00 50	00 2 00 10 00 35 00 5 1,25 70 70 00 87	299 1299 1290 1290 1290 1290 1290 1290 1	129 240 351	300		9.0		-	- 300	300		7.5
18 Savings Delivered / Or Savings Slipping but A ADU007/17- 18 ADU008/17- 18 CLC005/16- 17 CLC008/16- 17 D&R002/17- 18 D&R008/16- 17 RES001a/17- 18 ALL004/17- 18 RES001b/17- 18 ALL001/17- 18 SS06-MP:	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All All All All All	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources All All	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources Euchtralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's	On Target To Savings Slipping but Achievable	310 	164	219 310 160 451 89 50 1,500 1,500 250 990	121 19 21 16 10 10 10 10 10 10 10 10 10 10 10 10 10	29	(5)	25.0 Res	nber nber d nber	 Development of employment services will reduce usage of day services. This is managed through the Supporting Independence project. Efficiency by merging Riverside and Redcoat daycare services onto one site. Reduce daycare usage of clients in residential and nursing placements. To be delivered as part of the Enforcement review in 2018-19. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. Alternative options for funding are now being considered for achieving the saving. Income generation is associated with the Public space wifi programme. The tender process is to be relaunched, which will result in slippage of the saving. Restructure completed; £250k savings achieved. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. Incorporated into the finance restructure project. See comments above on centralisation of finance'. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are not going to deliver in this financial year. The assumptions underpinning the full saving are going to be reviewed to check they are still valid. Project progres	10 14 30 2,00 50	00 2 00 10 00 35 00 5 1,25 70 70 00 87	299 1299 1290 1290 1290 1290 1290 1290 1	129 240 351	300		9.0		-	- 300	300		7.5
18 Savings Delivered / Or	Health, Adults & Community Health, Adults & Community Health, Adults & Community Place Place Place Place Place All All All All Achievable	Adult Social Care Public Realm Public Realm Public Realm Housing Options Corporate Property & Capital Delivery Human Resources All All	Adults with Disabilities Day Opportunities Provision Alternative Service Delivery Model for Animal Warden Service Review of Enforcement Function-More Generic Working School Crossing Patrols to be delivered by Schools Maximising use of technology in Housing Options Service Generating more income from council assets Human Resources E Centralisation of Finance Human Resources Functional Consolidation of Procurement Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's Local Presence / Contact Centre Review)	On Target Savings Slipping but Achievable	310	164	219 310 160 451 89 50 1,500 1,500 250 990 1,250 7,769	121 19 21 16 10 10 10 10 10 10 10 10 10 10 10 10 10	29	(5)	25.0 Res	nber nber d nber	2. Development of employment services will reduce usage of day services. 3. This is managed through the Supporting Independence project. 1. Efficiency by merging Riverside and Redcoat daycare services onto one site. 2. Reduce daycare usage of clients in residential and nursing placements. 1. To be delivered as part of the Enforcement review in 2018-19. 1. £100k will be delivered in 2018-19 with the balance of £351k being realised in 2019-20 through the Enforcement Review. 2. The shortfall for 2018-19 will be mitigated from the deferred waste efficiencies. 1. Alternative options for funding are now being considered for achieving the saving. 1. Income generation is associated with the Public space wifi programme. 2. The tender process is to be relaunched, which will result in slippage of the saving. 1. Restructure completed; £250k savings achieved. 2. The balance of savings will need to be delivered through non staffing budgets and through the agency reduction project and the terms and conditions review. Significant slippage expected in 2018-19 hence Ragged RED 1. Restructure progressing; full target will be achieved, but there will be slippage in 2018-19. Full savings due from 2019-20. 1. Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved and savings are being delivered through a rebate process which relies on a higher agency spend. 1. Incorporated into the finance restructure project. See comments above on 'centralisation of finance'. 1. Only the MFD element of the project is currently in delivery. This is actually likely to over-deliver (£120K this year vs assumption of £50K) however the other elements are not going to deliver in this financial year. 2. The assumptions underpinning the full saving are going to be reviewed to check they are still valid.	10 14 30 2,00 50	00 2 00 10 00 35 00 5 1,25 70 70 00 87	299 1299 1290 1290 1290 1290 1290 1290 1	129 240 351	300		9.0		-	- 300	300		7.5

														2018-1	.9					2019-20							2020-21		
Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Delivered / cashed £'000	savings		Under / (over) delivery	Impact		-	Status update	Savings target £'000	from previous yea		savings	ariance - Slippage	Variance - Under / (over) delivery £'000	FTE Impact	Savings target £'000		Revised Savings target £'000		ariance - Variance Slippage Under (ove delive £'000 £'00	er / Impact ver) very
CHI003/17- 18		Children's Services	Learning & Achievement	Increasing the involvement of partners in Early Years services	Not Deliverable / Not Achievable	1,204	125	1,329				1,329		Red		I. IEYS savings for LADN cannot be made due to the budget being funded by DSG. Children's Services forecast increased in Q2 by £1.3m due to unachievable savings. This will be offset by additional income in Resources Directorate.	1,079		1,079		1,079	-			1,079	1,079		1,079	-
CHI005/17- 18	FS05-SEN	Children's Services	Learning & Achievement	Better targeting of services for children with special educational need and disabilities (SEND)	Not Deliverable / Not Achievable	300	100	400	200	200		200	3.0	Green	Red	1. The £100k savings slipped from 2017-18 have been achieved by the Educational Psychologist Service. A further £100k will be achieved in 2018-19 by the Educational Psychologist Service. (Green) 2. There are still concerns about whether the £200k balance of the 2018-19 savings as stated in the original business case. Ongoing review of SEN services. (Red)	740		740		740	-			740	740		740	
CLC006/16- 17		Place	Public Realm	Income Generation Opportunity from CCTV Network	Not Deliverable / Not Achievable	-	200	200				200		Red		1. This saving will not be achieved.			-		-	-			-	-		-	-
Not Delivera	able / Not Ach	ievable				1,754	425	2,179	200	200	-	1,979	3.0				1,819		1,819	-	1,819	-	0.0	-	1,819	1,819	-	1,819	- 0.0
Total						18,319	5,443	23,770	4,305	15,590	6,206	1,974	91.0				14,674	6,206	20,880	18,761	2,119	-	72.0	9,030	2,119	11,149	9,330	1,819	- 7.5