MTFS Savings Tracker 2019-22 as at 30 September 2019 - Summary

	2019-20									2020)-21			2021-22										
	Savings target	Slippage from	Revised Savings	Delivered / cashed		Variance - Slippage	Variance - Under /	Savings target	Slippage from	Revised Savings		Variance - Slippage		Savings target	5	Revised Savings		Variance - Slippage						
	target	previous	target		savings	Siippage	(over)	target	previous	target	savings	Siippage	(over)	target	previous	target	savings	Siippage	(over)					
		year					delivery		year				delivery		year				delivery					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Directorate																								
Health, Adults & Community	2,752	679	3,431	781	2,594	837	-	1,190	837	2,027	1,751	-	276	1,700	-	1,700	1,700	-	-					
Children and Culture	3,443	1,550	4,993	450	645	1,000	3,348	1,800	1,000	2,800	1,950	250	600	300	250	550	550	-	-					
Place	2,456	530	2,986	1,351	2,506	400	80	3,080	400	3,480	2,780	-	700	329	-	329	329	-	-					
Governance	50	-	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Resources	525	2,250	2,775	-	2,075	700	-	2,770	700	3,470	2,570	300	600	200	300	500	200	-	300					
Cross-Directorate	5,619	5,248	10,867	258	6,177	4,690	-	5,750	4,690	10,440	10,440	-	-	5,630	-	5,630	5,630	-	-					
Total	14,845	10,257	25,102	2,890	14,047	7,627	3,428	14,590	7,627	22,217	19,491	550	2,176	8,159	550	8,709	8,409	-	300					
Savings Achievement Status																								
Savings Delivered / On Target	6,067	319	6,386	2,539	6,206	100	80	14,590	100	14,690	12,490	300	1,900	8,159	300	8,459	8,159	-	300					
Savings Slipping but Achievable	6,959	8,359	15,318	351	7,791	7,527	-	-	7,527	7,527	7,001	250	276	-	250	250	250	-	-					
Not Deliverable / Not Achievable	1,819	1,579	3,398	-	50	-	3,348	-	-	-	-	-	-	-	-	-	-	-	-					
Total	14,845	10,257	25,102	2,890	14,047	7,627	3,428	14,590	7,627	22,217	19,491	550	2,176	8,159	550	8,709	8,409	-	300					

						2019-20 Savings Slippage Revised Delivered Forecast Variance - Variance - Forecast Project Status update								2020-21 Savings Slippage Revised Forecast Variance										
Reference PMO Project	Directorate	Service Area	Title	Savings Achievement	Year Approve	Savings Slipp target fr	age Revised rom Savings		Forecast savings				Project Status	Status update	Savings target		Revised Savings		Variance - Slippage		Savings Slippage target fron	e Revised n Savings		<mark>/ariance -</mark> Varia Slippage Un
Reference				Status	d	previ	_	, casilea	Sarings	Suppage	(over)		RAG		get	previous	target	savings	Suppage	(over)	previous	s target	sarmgs	Comprage Cit
						£:000 £:	/ear 000 £'000	£'000	£'000	£'000	delivery £'000				£'000	year £'000	£'000	£'000	£'000	delivery £'000	£'000 £'000	r 0 £'000	£'000	£'000 £
	ļ		ļ.	Į.		£'000 £'	000 £ 000	£ 000	£'000	£ 000	£ 000	A.	I		£ 000	£ 000	£ 000	£ 000	£ 000	£ 000	£'000 £'000	D £ 000	£'000	£ 000 £
Savings Delivered / On Ta																								
SAV/ HAC 01 / 18-19	Health, Adults & Community	Adult Social Care	Adult Social Care Transformation	Savings Delivered / On Target	2018-19		-				-	-		1. Saving is in 2020-21.	1,000	-	1,000	1,000		-				
	Health, Adults &	Adult Social Care	Community Equipment Service	Savings Delivered /	2017-18	308	308		308		-	Amber	Green	2019-20 savings expected to be delivered following transfer of the service to		-	-			-				
18	Community			On Target										Medequip in April 2019.										
SAV / HAC	Health, Adults &	Adult Social Care	Promoting Independence and in	Savings Delivered /	2019-20		-				-			This saving continues to be reviewed as part of the Medequip steering group. Saving is in 2021-22.		-	_			-	700	- 700	700	
	Community		Borough Care for Adults with	On Target																				
ADU004/17-	Health, Adults &	Adult Social Care	Disabilities Reshaping Reablement Services	Savings Delivered /	2017-18	319	319		319			Amber	Amber	Referral pathway is being reviewed.		_				_		_		
	Community	riddic social care	The shaping Readlement Services	On Target	2017 10	313	525		313			7	, under	2. Neterial patients) is being reflected.										
ADU001/17-	Health, Adults & Community	Adult Social Care	Social Care Services for Older People	Savings Delivered / On Target	2017-18	500	500	500	500		-	Green	Green	Efficiencies in integrated commissioning have been achieved.		-	-			-				
CLC003a/17-	· · ·	Community Safety DAAT and ASB	<u> </u>	Savings Delivered /	2017-18	255	255	i	255		-	Green	Green	Contractual efficiencies have been delivered.		-	-			-				
18	Community		Communities	On Target	2040 00									Restructure consultation has commenced.							4 000		4.000	
SAV / HAC 001 / 19-20	Community	Integrated Commissioning	Efficiencies in Commissioned Services for Adult Social Care	Savings Delivered / On Target	2019-20		-				-			1. Saving is in 2021-22.		-	1			-	1,000	1,000	1,000	
SAV / HAC	Health, Adults &	Integrated Commissioning	Integrated Commissioning	Savings Delivered /	2019-20	100	100	100	100		-	Green	Green	Non-pay efficiencies have been delivered.	190	-	190	190		-				
002 / 19-20 ADU009/17-	Community Health, Adults &	Public Health	Efficiencies Public Health – 0-19 Public Health	On Target Savings Delivered /	2017-18	311	311	. 156	311			Green	Green			_				_		_		
18	Community	able ricaliti	Programme Savings	On Target	2017 10		311	150				Green	Green											
ADU013/17-	Health, Adults &	Public Health	Public Health - Sexual Health	Savings Delivered /	2017-18	100	100	25	100		-	Green	Green			-	-			-		-		
SAV / CHI	Community Children and	Children's Social Care	Services Adoption Allowances	On Target Savings Delivered /	2019-20	150	150	150	150		-	Green	Green	Saving achieved from aligning number of years of adoption allowances to being in	50	-	50	50		-	50	- 50	50	
002/ 19-20	Culture			On Target										line with best practice.										
	Children and Culture	Children's Social Care	Fostering Grants Underspend	Savings Delivered / On Target	2019-20	150	150	150	150		-	Green	Green	Saving achieved from historic underspend.		-	-			-		-		
SAV / CHI	Children and	Children's Social Care	Sharing Costs with CCG for Children		2019-20		-				-			1. Saving is in 2020-21. This will not be achieved in 2020-21 and as agreed at CLT	600	-	600	-		600				
004 / 19-20	Culture	Children Co. 11 Co. 11	With Disabilities	On Target	2017 10	143	143		143			A !	A == 1	(1.10.19) a new proposal will be submitted.									-	
	Children and Culture	Childrens Social Care	Integrating Employment Services for Young People	Savings Delivered / On Target	2017-18	143	143		143		-	Amber	Amber	Service staffing levels were reviewed and saving was planned for career service. Careers service is transferring to Place in 2019-20.		-	1			-		1 1		
														•										
SAV / CHI 005 / 19-20	Children and Culture	Learning & Achievement (Parental Engagement & Support)	Parent and Family Support Services (Traded Model)	Savings Delivered / On Target	2019-20		-				-			1. Saving is in 2020-21.	150	-	150	150		-				
		School Governance & Information	· ,	Savings Delivered /	2019-20	150	150	150	150		-	Green	Green	Service staffing structure was reviewed and saving achieved.		-	-			-				
001 / 19-20	Culture		Redesign	On Target	2047 40				24															
CLC005/17- 18	Children and Culture	Sport Leisure and Culture	Culture, Learning & Leisure Service Efficiencies	On Target	2017-18		21 21		21		-	Amber	Red	£21k income generation for the Urban Duke of Edinburgh awards. Due to reduction in schools funding it is unlikely this part of the savings target will be		-	1			-		1 -		
														achieved, therefore alternative savings will be identified within the service to offset										
SAV/ CHI 01	Children and	Sport Leisure and Culture	Events In Parks - Income Generation	n Savings Delivered /	2018-19									the loss of income for the awards. 1. Saving is in 2020-21.	350	_	350	350				_		
/ 18-19	Culture	Sport Ecisare and Culture	Evenes in runs meonic deneration	On Target	2010 13									1. 34Ving is in 2020 21.	330		330	330						
CLC002/17-	Place	Sport Leisure and Culture	Income Optimisation Opportunities	_	2017-18	40	40 80		-		80	red	red	1. The business case relates to income generated from the parks buildings which		-	-			-				
16				On Target										although do sit under the Corporate Landlord Model, events are managed directly by parks as opposed to the FM team and they keep the income generated from these										
														events. A joint meeting has been held between Place and Childrens										
														FM through the recent establishment map structure piece of work will be creating an										
														income target generation for the events team and income relating to CLM properties										
														in 20/21 and future years of 200k of which 114k would be given up as a target saving. There are no 40k savings relating to last year or this year for the properties										
														maintained by CLM that host events.										
														The business case relates to the Parks team for the arts parks and events service managed within Children's Services.										
														managed walling elimaters sectiones.										
		Sport, Leisure and Culture	Community Language Service	Savings Delivered /	2019-20	31	31		31		-	Green	Green	1. Saving achieved from vacant posts.	350	-	350	350		-	250	- 250	250	
006 / 19-20 SAV / PLA	Culture Place	Asset Management	Appropriation of Housing Revenue	On Target Savings Delivered /	2019-20	800	800		800			amber	Red	1. A total of 301 assets with a rent roll of £2.3m have been identifed to be transferred								_		
002 / 19-20			Account (HRA) Shops to General	On Target										to the GF and will be reported to the December Cabinet for formal approval. The										
			Fund (GF)											saving is predicated on the rental income and assocaited costs transferring to the										
														General Fund for the full year. Therefore the delivery of the saving in full will require the transfer to be backdated to 1 April, legal agreement will need to be sought as to										
														whether this is acceptable. The amount proposed for saving (£800k) appears to be										
														deliverable but cannot be substantiated at present whilst associated costs are identified.										
	Place	Corporate Property & Capital	Reduction in Running costs/	Savings Delivered /	2018-19		-		-		-			1. Saving is in 2020-21.	100	-	100	-		100				
/ 18-19	Place	Delivery	Liability of Council Assets	On Target	2010 20	40	40		40			Green	Ambos	1 The saving relates to a major restrictive within Fearancia Davidson at D. C.										
SAV / PLA 004 / 19-20	Place	Growth & Economic Development	Efficiencies	Savings Delivered / On Target	2019-20	40	40		40		-	Green	Amber	 The saving relates to a major restructure within Economic Development. Delays to implementing the new structure mean that the saving will not be directly delivered in 			1					-		
														year. The restructuring is now completed and the saving will be delivered through										
SAV/ PLA 02	Place	Housing /THH	Review of Housing Delivery	Savings Delivered /	2018-19		-							further use of s106 allocation to the service in year. 1. Saving is in 2020-21.	100	_	100	-		100				
/ 18-19			(THH/TH)	On Target																				
SAV / PLA 003 / 19-20	Place	Housing Options - Homelessness	Provention Procurement Hub	Savings Delivered /	2019-20	100	100		-	100	-	Red	Green	This saving relates to additional temporary accommodation (TA) properties being acquired through the papel orders capital letters programme reducing the program.	200	100	300	-		300		-		
003 / 13-20			Prevention Procurement Hub ("Capital Letters")	On Target										acquired through the pan London capital letters programme, reducing the pressure on expensive nightly booked and B&B accommodation. The project is live resulting										
														in a unit cost saving on each placement. If overall numbers of homeless cases stayed										
														the same, a cashable budget saving would result. However, the level of demand has increased since the introduction of the Homelessness Reduction Act, which seems to										
														be a London-wide trend. So whilst we hope to show better value for money in										
														procurement, it is not anticipated a real budget saving will be achieved in 2019/20,										
														rather an avoidance of additional cost.										
	Place	Parking	Parking – Operational Changes and		2019-20		-				-			1. Saving is in 2020-21.	500	-	500	500		-	329	- 329	329	
005 / 19-20			Policy Review	On Target																				

											20	019-20				2020	-21	2021-22					
Reference PMO	Directorate	Service Area	Title	Savings Achievement	Year				ed Forecast Var			Project Status	Status update		Slippage from	Revised	Forecast Variance - Savings Slippage Under /	Savings Slippa	-		Variance		
Project Reference				Status	Approve d	target	from Savir previous targ		ed savings Sli	ippage Under (over	_	RAG		target	previous	Savings target	(over)	target fr	_	savings SI	Glippage Under (over		
						£'000	year £'000 £'0	00 £'00	00 £'000	deliver	-			£'000	year £'000	£'000	£'000 £'000 £'000	£'000 £'0	ear 00 £'000	£'000	£'000 £'000		
D&R001/17-	Place	Planning & Building Control	Responding to Competition in	Savings Delivered /	/ 2017-19	76		76	76		Groon	Groon	Saving is being delivered through an increase in pre-application planning fees.										
18	Place	Planning & Building Control	Planning	On Target	/ 2017-18	76		76	76		Green	Green	New fee structure in place and volumes being monitored to ensure additional income		-	-							
SAV / PLA	Place	Planning & Building Control	Street Naming & Numbering Fee	Savings Delivered /	/ 2019-20	100	1	00	100		- Green	Green	is received. 1. Saving is being delivered through a new fee structure that has been introduced.		-	-	_						
001 / 19-20		l garage	Restructure	On Target									Delivery will be determined by income received for street naming and numbering.										
													Income is being monitored to confirm the saving will be delivered in full.										
SAV/ PLA 04 / 18-19	Place	Public Realm	Street Lighting Efficiencies	Savings Delivered / On Target	/ 2018-19			-	-		-		1. Saving is in 2020-21.	180	-	180	180 -		-				
CLC001/17-	Place	Public Realm	Waste Management Contract	Savings Delivered /	/ 2017-18	1,000	1,0	00 1,00	00 1,000		- Green	Green	Delivered through renegotiation of the waste disposal contract price.		-	-	-						
18 SAV/ PLA 01	Place	Public Realm	Efficiencies Waste, Recycling & Street Cleansing	On Target	/ 2018-19				_		_		1. Saving is in 2020-21.	200	_	200	- 200						
/ 18-19			Contract	On Target																			
SAV/ PLA 05 / 18-19	Children and Culture	Sport Leisure and Culture	Review of Parks	Savings Delivered / On Target	/ 2018-19			-	-		-		1. Saving is in 2020-21.	300	-	300	300						
SAV / PLA	Place	Waste - Public Realm	Waste Fleet Alternative Funding	Savings Delivered /	/ 2019-20			-			-		1. Saving is in 2020-21.	1,800	-	1,800	1,800 -						
006 / 19-20 SAV / ALL	Governance	Various Support Services	Reduction in Enabling and Support	On Target Savings Delivered /	/ 2019-20	50		50	50 50		- Green	Green	Achieved through staffing efficiencies in Democratic Services.		-	-	-						
004 / 19-20 RES002/17- SS09-ASS	D	Benefits	Services Costs	On Target	/ 2017 10	525		25	525		C	Amber	1 West and a second state of the second state										
18 S509-A55	Resources	benefits	Benefits Service Admin Savings	Savings Delivered / On Target	/ 2017-18	525		25	525		- Green	Amber	Work underway to understand the potential for further savings from centralisation of financial assessments.		-	-	_						
RES006/17-	Cross-Directorate	All	Functional Consolidation of Procurement	Savings Slipping bu Achievable	ut 2017-18		250 2	50	250		- Green	Green	1. Achieved as part of the finance restructure.		-	-	-		-				
SAV/ RES 01	Resources	Benefits	Improved Recovery of Housing	Savings Delivered /	/ 2018-19			-	-		-		Savings are from 2020-21.	500	-	500	- 500						
/ 18-19			Benefits Overpayments	On Target																			
SAV/ RES 06 / 18-19	Resources	Corporate Finance	Finance Services – Process improvements and new Finance	Savings Delivered / On Target	/ 2018-19			-	-				Savings are from 2020-21.	100	-	100	100		-				
CAV// DEC 10	D	Customer Assess	System Implementation	Carriage Delivered	/ 2018 10								Carina and form 2020 21	300		300	- 300 -		300 300		30		
SAV/ RES 10 / 18-19	Resources	Customer Access	Additional Local Presence Efficiencies	Savings Delivered / On Target	/ 2018-19						-		Savings are from 2020-21.	300	-	300	- 300 -		300		301		
SAV/ RES 08 / 18-19	Resources	Housing	Income Through Housing Companies	Savings Delivered / On Target	/ 2018-19			-	-		-		Savings are from 2020-21.	250	-	250	250 -		-				
SAV/ RES 09	Resources	Housing		Savings Delivered /	/ 2018-19			-	-		-		Savings are from 2020-21.	100	-	100	100 -						
/ 18-19 SAV/ RES 02	Resources	Human Resources	Savings HR Services - Additional Staffing	On Target Savings Delivered /	/ 2018-19			-	-		-		Savings are from 2020-21.	100	-	100	- 100						
/ 18-19			Efficiencies	On Target										750			750						
SAV/ RES 05 / 18-19	Resources	ICT	ICT Savings	Savings Delivered / On Target	/ 2018-19			-	-		-		Savings are from 2020-21.	750	-	750	750 -						
SAV / RES 001 / 19-20	Resources	Revenue Services	Improvements in Self Service and Digital uptake for Council Tax and	Savings Delivered /	/ 2019-20			-			-		Savings are from 2021-22.		-	-	-	200	- 200	200			
			Business Rates																				
SAV / RES 002 / 19-20	Resources	Revenue Services	Reduction in Funding for Discretionary Rates Relief	Savings Delivered / On Target	/ 2019-20			-			-		Savings are from 2020-21.	220	-	220	220 -		-				
SAV/ RES 04	Resources	Revenue Services	Revenue Services – Workforce	Savings Delivered /	/ 2018-19			-	-		-		Savings are from 2020-21.	100	-	100	100 -						
/ 18-19			efficiencies through greater self- service and automation	On Target																			
SAV/ RES 03 / 18-19	Resources	Risk Assessment		Savings Delivered / On Target	/ 2018-19			-	-		-		Savings are from 2020-21.	50	-	50	50 -		-				
/ 18-19			Service Options																				
SAV/ RES 07 / 18-19	Resources	Wi-Fi Concession Contract	Income Through Wi-Fi Concession Contract	Savings Delivered / On Target	/ 2018-19			-	-		-		Savings are from 2020-21.	300	-	300	300 -		-				
SAV/ CORP	Cross-Directorate	All	Treasury Management Investment	Savings Delivered /	/ 2018-19		258 2	58 2	58 258	-	- Green	Green	1. Investment was commenced in July 2018, full-year effect now achieved in 2019-20.		-	-	-						
01 / 18-19 SAV/ CORP	Cross-Directorate	All	Opportunities Contract Management Efficiencies	On Target Savings Delivered /	/ 2018-19			-			-		Savings are from 2020-21.	4,250	-	4,250	4,250 -						
02 / 18-19				On Target					440				•										
ALL002/17- 18	Cross-Directorate	All	Fees & Charges	Savings Delivered / On Target	/ 2017-18	419	4	19	419		- Green	Green	These savings have been achieved through inflationary uplifts in directorate fees and charges income budgets.		-	-	-						
ALL004/17-	Resources	Corporate Finance	Centralisation of Finance	Savings Slipping bu Achievable	ut 2017-18		1,000 1,0	00	1,000		Green	Green	1. Finance restructure has been completed.		-	-	-		-				
ALL010/17-	Cross-Directorate	All	ICT Centralisation	Savings Delivered /	/ 2017-18	400	4	00	400		- Green	Green	Centralisation of application support was carried out but for a reduced number of		-	-	-						
18				On Target									staff. 2. Other savings have been achieved from contracts.										
SAV / ALL	Cross-Directorate	Cross-Directorate - Various	Mainstream Grants (MSG)	Savings Delivered /	/ 2019-20			-			-		Savings are from 2021-22.		-	-	-	330	- 330	330			
006 / 19-20			Alternative Delivery Model	On Target																			
SAV / ALL	Cross-Directorate	Cross-Directorate / Place /	Asset Management Service	Savings Delivered /	/ 2019-20			-			-		Savings are from 2021-22.		-	-	-	500	- 500	500			
005 / 19-20		Children's Services - Asset Management		On Target																			
SAV / ALL 007 / 19-20	Cross-Directorate	Cross-Directorate / Resources - All	Greater Commercialisation	Savings Delivered / On Target	/ 2019-20			-			-		Savings are from 2020-21.	1,000	-	1,000	1,000 -	1,500	- 1,500	1,500			
SAV / ALL	Cross-Directorate	Cross-Directorate / Resources - Risk	Counter Fraud Initiatives	Savings Delivered /	/ 2019-20			-			-		Savings are from 2021-22.		-	-	-	100	- 100	100	_		
002 / 19-20 SAV / ALL	Cross-Directorate	and Audit Cross-Directorate / Resources -	Contract Management	On Target Savings Delivered /	/ 2019-20			-			-		Savings are from 2020-21.	500	-	500	500 -	1,000	- 1,000	1,000			
003 / 19-20		Various		On Target																			
SAV / ALL 001 / 19-20	Cross-Directorate	Cross-Directorate / Resources - Various	Phase 2 Local Presence - putting Digital First	Savings Delivered / On Target	/ 2019-20			1					Savings are from 2021-22.		1			700	- 700	700			
SAV / ALL 004 / 19-20	Cross-Directorate	Cross-Directorate / Resources - Various Support Services	Reduction in Enabling and Support Services Costs	Savings Delivered / On Target	/ 2019-20			-			-		Savings are from 2021-22.		-	-	-	1,500	- 1,500	1,500			
Savings Delivered / On Ta	arget	- arroas support services	JC. VICES CUSIS	on raiget		6,067	1,569 7,6	36 2,53	39 7,456	100 8	0			14,590	100	14,690	12,490 300 1,900	8,159	8,459	8,159	- 300		
Savinge Slimming but \$ 1.	iovable																						
Savings Slipping but Achi ADU008/17-		Adult Social Care	Day Opportunities Provision	Savings Slipping bu	ut 2017-18	140	100 2	40	240		- Amber	Amber	Savings delivery being reviewed through Adult Social Care Programme Board.		-	-	-						
18	Community			Achievable						027	Dod	Dod			837	027	E61 075						
ADU003/17- FS03-SIN 18	Health, Adults & Community	Adults Social Care	Helping People with Learning Disability live Independently	Savings Slipping bu Achievable	ut 201/-18	619	550 1,1	09	332	837	rkea	Red	Savings delivery being reviewed through Adult Social Care Programme Board and Supporting Independence working group.		837	837	561 276						
													2. Mitigation plan being finalised.										
ADU007/17-		Adults Social Care	Improving Employment Support for			100	29 1	29	129	-	- Amber	Amber	Some savings will potentially slip due to procurement timelines, however										

							2019-20										2020	-21		2021-22								
Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approve d	Savings S target		Revised Savings target			Variance - Slippage	Under /	Forecast Savings RAG	Project Status RAG		Savings target	Slippage from previous	Revised Savings target		Variance - Slippage	Variance - Under / (over)	Savings target		Revised F Savings target	Forecast Va savings S	ariance - Va Slippage	ariance - Under / (over)
							£'000	year £'000	£'000	£'000	£'000	£'000	delivery £'000				£'000	year £'000	£'000	£'000	£'000	delivery £'000	£'000	year £'000	£'000	£'000	£'000	delivery £'000
									2 000									2 000	2 000				2 000		2 000			
CHI002/17- 18	FS04-EHH		Youth Services and Commissionir (should be CSC not YS&C)	Better support for families through early help, and reduction in social care demand		2017-18	1,000		1,000		-	1,000		- Red	Red	This will not be achieved in 2019-20. Savings are due to come from multiple workstreams and a phase 2 restructure of the team, which will achieve part year savings in 2020-21 and full year in 2021-22.		1,000	1,000	750	250	-		250	250	250		-
D&R008/16- 17			Corporate Property & Capital Delivery	Generating more income from council assets	Not Deliverable / Not Achievable	2016-17		50	50		50	-		- Red	Red	1. The original saving related to revenues generated from the rental of street furniture that was anticipated from the exclusive concession award for Wi-Fi and small cell. This approach has now been abandoned based on legal advice received and the Wi-Fi project put on hold. The digital connectivity programme now concerns itself primarily with delivering broadband into social housing and this has been ratified by the Digital Portfolio Board. 2. An alternative means of delivering the saving has been identifed through utilising the logistics team income. This team carries out various elements of internal rechargeable works around staff moves, logistical works and		-	-	-		-		-	-			-
D&R002/17- 18	-	Place	Housing Options	Maximising use of technology in Housing Options Service	Savings Slipping but Achievable	2017-18	300		300		-	300		- Green	Red	events and will deliver the £50k savings target. 1. Saving will not be delivered in 2019-20. The saving target relates to automating applications to the Common Housing Register. The on-line application process has recently gone live but a back log in assessments has required additional resourcing and negates any saving in-year. The allocations policy review is due to go to Cabinet in early 2020, following a public consultation process. Together these two changes should reduce the workload on the lettings team, resulting in savings in 2020/21.		300	300	300		-		-	-			-
CLC007/16- 17		Place	Public Realm	Review of Enforcement Function- More Generic Working	Savings Slipping but Achievable	2016-17		351	351	351	351			- Green	Red	Mayoral growth funding has been agreed for 2019-20 and used to offset this original savings target which has not been achieved.		-	-			-		-	-			
CLC008/16- 17		Place	Public Realm	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable	2016-17		89	89		89			Green	Red	Alternative savings have been achieved to mitigate this saving which was not achieved.		-	-			-		-	-			-
ALL009/17- 18	SS02-BSH	Cross-Directorate	All	Consolidation of Business Support and Administration Functions	Savings Slipping but Achievable	2017-18		1,000	1,000		-	1,000		Red	Ambe	The consultation closed on 29 March 2019. Implementation is occurring in 2019- 20.		1,000	1,000	1,000		-		-	-			-
ALL003/17- 18	SS03-IC	Cross-Directorate	All	Debt Management & Income Optimisation	Savings Slipping but Achievable	2017-18	1,500	1,500	3,000		1,500	1,500		Red	Red	Validation of saving delivery is being completed. One-off initiatives are being used to partially achieve the savings in 2019-20.		1,500	1,500	1,500		-		-	-			-
RES001a/17-	-	Resources	Human Resources	Human Resources	Savings Slipping but Achievable	2017-18		1,250	1,250		550	700		Red	Red	Restructure has been implemented in HR, but savings target will not be achieved in full. Alternative ways of achieving the saving are being considered.		700	700	700		-		-	-			-
RES001b/17 18	-	Cross-Directorate	All	Human Resources	Savings Slipping but Achievable	2017-18	2,000		2,000		2,000			- Amber	Ambe			-	-			-		-	-			-
ALL006/17- 18	SS01-CS SS05-LP	Cross-Directorate	All	Local Presence / Contact Centre Review	Savings Slipping but Achievable	2017-18	800	1,250	2,050		850	1,200		Red	Ambe			1,200	1,200	1,200		-		-	-			-
ALL001/17- 18	SS04-RPG SS06-MPS	Cross-Directorate	All	Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's)		2017-18	500	990	1,490		500	990		Red	Red	The MFD and Reprographics elements of the project are currently in delivery. Printing and scanning savings are being reviewed.		990	990	990		-		-	-			-
Savings Slip	pping but Ach	ievable					6,959	7,159	14,118	351	6,591	7,527		-			-	7,527	7,527	7,001	250	276	-	250	250	250	-	-
Not Deliver	able / Not Ac	hievable																										
18	FS05-SEN	Children and Culture	Learning & Achievement	Better targeting of services for children with special educational need and disabilities (SEND)	Not Deliverable / Not Achievable	2017-18	740	200	940			-	940	Red	Red	£200k saving was achieved in Educational Psychology Service. Remaining £940k is unachievable on general fund (relate to DSG funding).		-	-			-		-	-			
CHI003/17- 18		Children and Culture	Learning & Achievement	Increasing the involvement of partners in Early Years services	Not Deliverable / Not Achievable	2017-18	1,079	1,329	2,408			-	2,408	3 Red	Red	Local Authority day nurseries have closed, which reduces pressure in DSG. Savings do not impact general fund.		-	-			-		-	-			
Not Deliver	able / Not Ac	hievable					1,819	1,529	3,348	-	-	-	3,348	3			-	-	-	-	-	-	-	-	-	-	-	-
Total							14 045	10 257	25 102	2 900	14 047	7 627	2 420	ıl .			14 500	7 627	22 217	10 401	EEA	2 176	9 150	EEN	9 700	8 400	-	20
otai							14,843	10,237	25,102	2,890	14,047	7,027	3,428	'			14,590	7,627	22,21/	15,491	550	2,176	8,159	550	0,709	0,409		30