

APPENDIX 5 - DELIVERY PROGRESS OF 2022/23 BUDGET AGREED SAVINGS

Directorate	Summary Description	2022/23 £m	Month 9 Update
Adult Social Services	Negotiate increased joint funded Physical Disability care packages	0.175	On track to deliver
Adult Social Services	Increase the take-up of Shared Lives	0.100	On track to deliver
Adult Social Services	Recommissioning of the 'low support' Housing Related Support services, moving towards a model of enhanced housing management	0.048	On track to deliver
Adult Social Services	Review and reduce the floating support service	0.053	On track to deliver
Adult Social Services	Review charging policy with a view to maximise income	0.027	Significant concerns with delivery timing and/or amount
Adult Social Services	Package of savings through recommissioning of services	0.350	Problems with delivery timing and/or amount
Adult Social Services	In-house services transformation	0.700	Problems with delivery timing and/or amount
Children's Services	Review management structure in Learning and Culture to deliver a saving equivalent to a vacant post	0.080	On track to deliver
Children's Services	Reduce council contributions to Islington Safeguarding Children's Partnership (ISCP)	0.025	On track to deliver
Children's Services	Reduced commissioning to roles that are not providing good value and/or where alternative provision exists	0.108	On track to deliver
Children's Services	Restructure within Targeted Youth Support	0.026	On track to deliver
Children's Services	Investment in the House Project as a permanent service in Islington	0.078	On track to deliver
Community Wealth Building	Additional procurement savings using existing delivery approach	0.250	On track to deliver
Community Wealth Building	Corporate Landlord Services: Deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services	0.190	On track to deliver
Community Wealth Building	Reduce the % of planning officer posts filled by agency staff	0.100	Problems with delivery timing and/or amount
Community Wealth Building	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint	0.840	Significant concerns with delivery timing and/or amount
Environment	Greenspace and Street Environment Operations: Changes to how operational services are delivered, including moving Greenspaces operations to an area based model aligned to the village model introduced previously	0.200	On track to deliver
Environment	Additional income in the Highways and Streetworks team based on current over-achievement of income target	0.200	On track to deliver
Environment	Bunhill Heat & Power Network: Income generated from the sale of heat and electricity	0.061	On track to deliver
Environment	Reduce bulk overtime and agency usage for weekend shifts in Street Operational Services, including the creation of 35 hour weeks to include weekend working	0.055	On track to deliver
Environment	Review of measures to reduce vehicle emissions and improve air quality	0.134	On track to deliver
Environment	Introduce new emissions charging to electronic parking vouchers by implementing a surcharge on petrol and diesel vehicles	0.686	On track to deliver
Environment	Enforcement of environmental and highways offences	0.100	On track to deliver

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Environment	Operational changes to in-house compliance service, Street trading and evening / night time ASB services	0.070	On track to deliver
Environment	Revise approach to Commercial Waste Services by withdrawing provision of commercial waste services outside of the borough	0.070	On track to deliver
Environment	Capture illegal parking suspensions	0.030	On track to deliver
Environment	Street Works, Highways & Energy	0.100	On track to deliver
Environment	Create single team to support licensing, street trading, land charges, naming and numbering with automation through new back office system	0.060	On track to deliver
Environment	Divisional Development (Greenspace)	0.035	On track to deliver
Environment	Removal of parking machines over next 2 years	0.000	On track to deliver
Environment	Income generation from roll out of School Streets phase 2	0.375	On track to deliver
Fairer Together	VCS Partnership Grant Programme	0.100	On track to deliver
Homes & Neighbourhoods	Temporary Accommodation	0.100	Significant concerns with delivery timing and/or amount
Homes & Neighbourhoods	Replacement of core council budget with additional Homeless Prevention Grant available to the service	0.500	On track to deliver
Public Health	Health Visiting Transformation	0.100	On track to deliver
Public Health	Re-model substance misuse prescribing service	0.150	On track to deliver
Resources	Reduce bad/impaired debt through improvements to systems and processes	0.500	On track to deliver
TOTAL		6.776	