

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

TOTAL			6.776	0.999	0.000	0.000	
Directorate	New or Continuation of Previously Agreed Saving?	Summary Description	2022/23 £m	2023/24 £m	2024/25 £m	Savings Type	Outturn Update
Adult Social Services	New	Negotiate increased joint funded Physical Disability care packages	0.175	0.000	0.000	Income	On track to deliver
Adult Social Services	New	Increase the take-up of Shared Lives	0.100	0.050	0.000	Efficiency	On track to deliver
Adult Social Services	Continuation	Recommissioning of the 'low support' Housing Related Support services, moving towards a model of enhanced housing management	0.048	0.000	0.000	Service reconfiguration	On track to deliver
Adult Social Services	Continuation	Review and reduce the floating support service	0.053	0.000	0.000	Service reconfiguration	On track to deliver
Adult Social Services	Continuation	Review charging policy with a view to maximise income	0.027	0.000	0.000	Income	Significant concerns with delivery timing and/or amount
Adult Social Services	Continuation	Package of savings through recommissioning of services	0.350	0.000	0.000	Service reconfiguration	Problems with delivery timing and/or amount
Adult Social Services	Continuation	In-house services transformation	0.700	0.000	0.000	Service reconfiguration	Problems with delivery timing and/or amount
Children's Services	New	Review management structure in Learning and Culture to deliver a saving equivalent to a vacant post	0.080	0.000	0.000	Efficiency	On track to deliver
Children's Services	New	Reduce council contributions to Islington Safeguarding Children's Partnership (ISCP)	0.025	0.000	0.000	Efficiency	On track to deliver
Children's Services	New	Reduced commissioning to roles that are not providing good value and/or where alternative provision exists	0.108	0.000	0.000	Service reconfiguration	On track to deliver
Children's Services	New	Restructure within Targeted Youth Support	0.026	0.000	0.000	Service reconfiguration	On track to deliver
Children's Services	Continuation	Investment in the House Project as a permanent service in Islington	0.078	0.019	0.000	Service reconfiguration	On track to deliver
Community Wealth Building	New	Additional procurement savings using existing delivery approach	0.250	0.000	0.000	Efficiency	On track to deliver
Community Wealth Building	New	Corporate Landlord Services: Deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services	0.190	0.075	0.000	Service reconfiguration	On track to deliver
Community Wealth Building	Continuation	Reduce the % of planning officer posts filled by agency staff	0.100	0.000	0.000	Efficiency	Problems with delivery timing and/or amount
Community Wealth Building	Continuation	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint	0.840	0.000	0.000	Efficiency	Significant concerns with delivery timing and/or amount
Environment	New	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	0.000	0.000	Efficiency	On track to deliver
Environment	New	Additional income in the Highways and Streetworks team based on current over-achievement of income target	0.200	0.000	0.000	Income	On track to deliver
Environment	New	Bunhill Heat & Power Network: Income generated from the sale of heat and electricity	0.061	0.031	0.000	Income	On track to deliver
Environment	New	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	0.000	0.000	Efficiency	On track to deliver
Environment	New	Review of measures to reduce vehicle emissions and improve air quality	0.134	0.303	0.000	Income	On track to deliver
Environment	New	Introduce new emissions charging to electronic parking vouchers by implementing a surcharge on petrol and diesel vehicles	0.686	0.000	0.000	Income	On track to deliver
Environment	New	Enforcement of environmental and highways offences	0.100	0.000	0.000	Income	On track to deliver
Environment	New	Operational changes to in-house compliance service, Street trading and evening / night time ASB services	0.070	0.000	0.000	Efficiency	On track to deliver
Environment	New	Revise approach to Commercial Waste Services by withdrawing provision of commercial waste services outside of the borough	0.070	0.000	0.000	Efficiency	On track to deliver
Environment	Continuation	Capture illegal parking suspensions	0.030	0.020	0.000	Income	On track to deliver
Environment	Continuation	Street Works, Highways & Energy	0.100	0.096	0.000	Service reconfiguration	On track to deliver
Environment	Continuation	Create single team to support licensing, street trading, land charges, naming and numbering with automation through new back office system	0.060	0.030	0.000	Efficiency	On track to deliver
Environment	Continuation	Divisional Development (Greenspace)	0.035	0.000	0.000	Efficiency	On track to deliver
Environment	Continuation	Removal of parking machines over next 2 years	0.000	0.175	0.000	Efficiency	On track to deliver
Environment	Continuation	Income generation from roll out of School Streets phase 2	0.375	0.000	0.000	Income	On track to deliver
Community Engagement and Wellbeing	Continuation	VCS Partnership Grant Programme	0.100	0.000	0.000	Service reconfiguration	On track to deliver
Homes & Neighbourhoods	Continuation	Temporary Accommodation	0.100	0.200	0.000	Service reconfiguration	Significant concerns with delivery timing and/or amount
Homes & Neighbourhoods	New	Replacement of core council budget with additional Homeless Prevention Grant available to the service	0.500	0.000	0.000	Not required	On track to deliver
Public Health	Continuation	Health Visiting Transformation	0.100	0.000	0.000	Service reconfiguration	On track to deliver
Public Health	Continuation	Re-model substance misuse prescribing service	0.150	0.000	0.000	Service reconfiguration	On track to deliver
Resources	New	Reduce bad/impaired debt through improvements to systems and processes	0.500	0.000	0.000	Efficiency	On track to deliver
TOTAL			6.776	0.999	0.000		