

Q1 Savings Tracker

Overview

Graph 1 demonstrates that at Month 3, the council is currently projecting to deliver on £24.7m of the £33.7m savings agreed by Cabinet. The remaining £9m is attributed to three categories:

- Not Possible (£0.3m)
- Delivery Issue (£2.3m)
- Timing Issue (£6.4m)

A breakdown of these categories can be seen in Tables A1, A2 & A3

Graph I: Breakdown of performance of Savings at Q1 (£m)

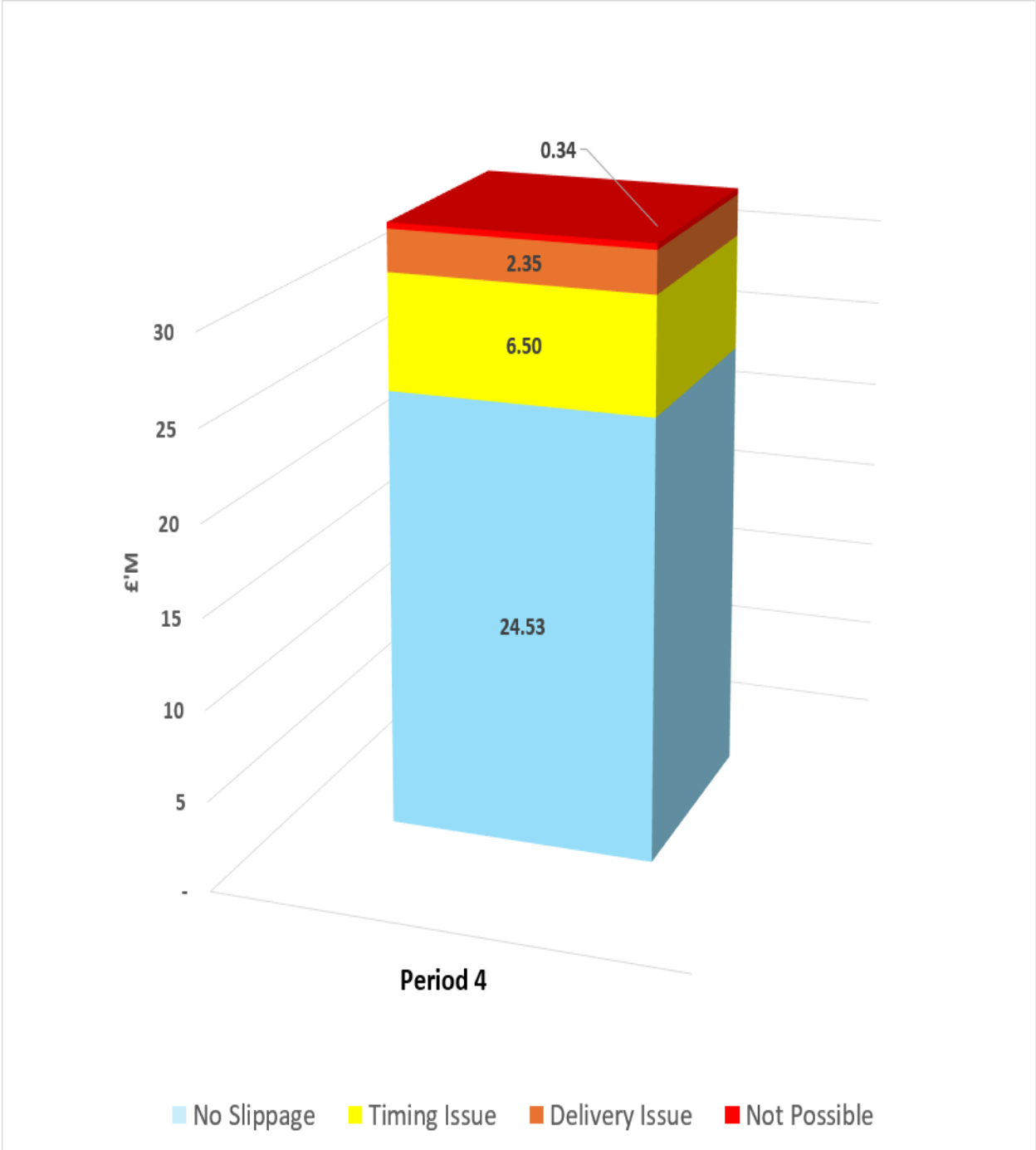


Table A1 - Breakdown of “Not Possible”

Report Index Number	Saving Title	Directorate	2024/25 Agreed Saving	Amount that will not be delivered	Reason for Slippage
12	Statutory review of Level of Penalty Charge Notices charge	Communities, Environment & Central	298,000	298,000	Not Possible
13	Transport Outsourcing Opportunities (Winter Service and Gully Cleansing)	Communities, Environment & Central	29,000	29,000	Not Possible
61	School Audit Charges	Finance & Legal Services	15,000	15,000	Not Possible

Table A2 - Breakdown of “Delivery issue”

Report Index Number	Saving Title	Directorate	2024/25 Agreed Saving	Amount that will not be delivered	Reason for Slippage
36	Construction management fees (explore section 106 opportunities)	Housing & Safer Communities	7,000	7,000	Delivery Issue
43	Asset Review: optimise the use of the Woolwich Centre	Regeneration, Enterprise & Skills	350,000	350,000	Delivery Issue
52	Review of disabled facilities grant adaptations	Health & Adult Social Care	100,000	30,000	Delivery Issue
60	Schools Accounting - Bursarial charges for service	Finance & Legal Services	50,000	25,000	Delivery Issue
65	Legal Services - Regeneration	Finance & Legal Services	125,000	15,000	Delivery Issue
66	Digital Budget Savings	Finance & Legal Services	750,000	375,000	Delivery Issue

80	Reablement & social work decision making	Health & Adult Social Care	1,500,000	300,000	Delivery Issue
82	Commissioning for improved outcomes for residents	Health & Adult Social Care	860,000	300,000	Delivery Issue
84	Mental health review of S75 arrangements and strength based practice approach	Health & Adult Social Care	250,000	125,000	Delivery Issue
85	Assistive Technology Enabled Care Service	Health & Adult Social Care	300,000	200,000	Delivery Issue
87	Adult Social Care Operating Model - Strength Based project	Health & Adult Social Care	500,000	250,000	Delivery Issue
88	Maximising external funding opportunities	Health & Adult Social Care	350,000	350,000	Delivery Issue

Table A3- Breakdown of “Timing issue”

Report Index Number	Saving Title	Directorate	2024/25 Agreed Saving	Amount that will not be delivered	Reason for Slippage
1	Lease agreements for cafes in parks to be adjusted to include electric and water bills	Communities, Environment & Central	50,000	25,000	Timing Issue
3	Parks Estates Open Spaces Management Restructure	Communities, Environment & Central	113,000	56,500	Timing Issue
4	Tied Tenancy Agreements - responsibilities to include % rent for the dwelling	Communities, Environment & Central	40,000	20,000	Timing Issue
8	Review of the Councils Library & Leisure Offer	Communities, Environment & Central	1,050,000	313,000	Timing Issue
19	Optimisation of Parking Enforcement Operations (inhouse/outsourcing review)	Communities, Environment & Central	298,000	98,000	Timing Issue

26	New methodology for street sweeping frequency	Communities, Environment & Central	858,000	708,000	Timing Issue
29	CCTV	Housing & Safer Communities	400,000	200,000	Timing Issue
30	Increase enforcement activity, increase fine amounts	Housing & Safer Communities	150,000	75,000	Timing Issue
34	Removal of commercial and subsidised pest control contract (discounts on Greenwich One Card)	Housing & Safer Communities	40,000	40,000	Timing Issue
35	Reduce stray dog service	Housing & Safer Communities	80,000	40,000	Timing Issue
39	Alternative funding of part of Community Safety Enforcement	Housing & Safer Communities	90,000	45,000	Timing Issue
50	School Journey Grants	Finance & Legal Services	150,000	50,000	Timing Issue
51	Create more residential provision	Childrens Services	800,000	400,000	Timing Issue

54	Expand range of step down/step up provision	Health & Adult Social Care	150,000	70,000	Timing Issue
56	Provision of RBG housing for foster carers & high need children	Childrens Services	400,000	300,000	Timing Issue
89	Review of charging policy	Health & Adult Social Care	500,000	350,000	Timing Issue
90	Review inflationary uplifts	Health & Adult Social Care	2,100,000	700,000	Timing Issue
99	Professional Development Centre Review	Childrens Services	530,000	265,000	Timing Issue
102	Parenting contract with third party providers	Childrens Services	150,000	100,000	Timing Issue
103	Spot Purchase Reduction (Parenting Support)	Childrens Services	200,000	100,000	Timing Issue
106	Supervised contact service contract with third party provider	Childrens Services	150,000	75,000	Timing Issue

108	Placements (surplus budget)	Childrens Services	500,000	500,000	Timing Issue
117	Children's Centres - Reduction and Efficiencies	Childrens Services	2,000,000	1,850,000	Timing Issue