

2016/17 Draft Savings Proposals

Development & Renewal Savings 2016/17

OPP TITLE:	Management of vacancies and review of pensions contributions							
DIR:	D&R					REF: DR001/16-17		
SERVICE:	Cross-directorate					LEAD OFFICER: Chris Holme		
TEAM:	Cross-directorate					THEMES:	Better Budget Management	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
FTE Reductions	£ 15,999	£ 200			£ 200	No	No	No
					0			
DETAILS OF SAVINGS OPPORTUNITY								
A review of the Directorate's establishment and turnover has identified a number of staffing related savings opportunities. Firstly, unlike elsewhere across the organisation, the directorate does not have vacancy/churn factor. Also, a small number of posts which are specifically project related are not being charged against the appropriate funding mechanism. Finally an analysis of LGPS membership, post auto-enrolment, has identified that significant numbers of staff have determined not to be members . This reduces the Council contribution. The directorate vacancy and turnover/churn levels will continue to be monitored. The culmination of these adjustments is a budget reduction of £200k.								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Corporate Landlord and other Commissioning Efficiencies						
DIR:	D&R					REF: DR002/16-17		
SERVICE:	Cross-directorate					LEAD OFFICER: Chris Holme		
TEAM:	N/A					THEMES:	Commissioning Efficiencies	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 125			£ 125	No	No	No
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>Under the recently implemented corporate landlord model - the service now has the opportunity to manage properties more cost-effectively. The service will have a strategic responsibility to ensure premises related expenditure is controlled and managed, efficiencies generated from the property through consolidating procurements and premises related contracts, business rates. As a result, general fund savings will be generated from the reduction on the premises related spend across the corporate properties. In addition the Directorate spends some £3.7m on procuring goods and services. In addition a review of directorate procurement opportunities arising during the financial year will target further opportunities to generate efficiency savings within its controllable supplies and services across the Directorate. .</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Increased productivity and commercialisation of planning and building control services							
DIR:	D&R				REF: DR003/16-17			
SERVICE:	Planning & Building Control				LEAD OFFICER: Owen Whalley			
TEAM:	Development Management				THEMES:		Income Optimisation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Commercialisation and Productivity	n/a	£ 100	£ -	£ -	£ 100	No	No	No
DETAILS OF SAVINGS OPPORTUNITY								
<p>The service currently generates an income to cover its costs in the relevant areas from discretionary fees. This includes pre-application planning processes. Fees and income have increased steadily over the last few years and while they can only be charged to cover costs there may be scope on review to secure a further modest increase in some fees accompanied by a cost review to generate the saving identified and stay within the tight parameters. However, there is potential for service re-engineering and improving business processes (through workforce and skills improvements) to increase activities and external fee income. Additionally, Learning & Development remains a crucial strand of the development of our own Planning & Building control staff. Service has developed a smart and focus driven staff training & learning programme to further enhance business process (e.g., explore further to increase speed, quality and planning decisions) and productivity, which as result a small reduction (£20k) in the general fund budget possible without significantly impacting the staff development.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Possibly long term implication due to change in planning demand.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a	No							
Does the change involve a	No							

OPP TITLE:		Reduction to the Corporate Match Funding budget						
DIR:	D&R					REF: DR004/16-17		
SERVICE:	Resources					LEAD OFFICER: Everett Haughton		
TEAM:	Third Sector Team					THEMES:	De-commissioning, Reducing services	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 446	£ 246			£ 246	No	No	Yes
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The corporate match funding budget was originally established back in 2004 to deliver outcomes and outputs associated with job creation, job placement, and business development.</p> <p>The scheme also had provisions to match fund resources and to provide stability to organisations and to build the capacity of those organisations.</p> <p>These organisations also have replaced funding sources from the single regeneration budget.</p> <p>This budget is currently uncommitted and the proposal is to reduce this by £246,000 (£140,000 from Corporate Management Fund and £106,000 from Emergency Funding).</p> <p>The service recognises the role of voluntary and community organisations in providing services and is prioritising efficiencies through better management and alignment of third party funding across the council and ensuring a commissioning approach based on strategic outcomes.</p> <p>£200,000 has been set aside as an emergency funding pot as continued support from the council in the event of an emergency. The proposed changes will be the subject of an equality impact assessment.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes							
Does the change reduce resources available to support vulnerable residents?	Yes							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?								
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	Yes							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	Yes							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Reduction to the Mainstream Grants Budget							
DIR:		D&R			REF: DR005/16-17				
SERVICE:		Resources			LEAD OFFICER: Everett Haughton				
TEAM:		Third Sector Team			THEMES:		De-commissioning, Reducing services		
SAVINGS OPPORTUNITY		BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 1,566	£ 40			£ 40	No	No	Yes
FTE Reductions						0			
DETAILS OF SAVINGS OPPORTUNITY									
<p>The purpose of the council's mainstream grants budget is to fund activities to meet key local priorities drawn from the Community Plan and key council strategies, which the third sector is best placed to deliver.</p> <p>A three per cent to four per cent reduction on the mainstream grants budget is possible council wide and a five per cent reduction in the Development and Renewal element of the mainstream grants budget has been identified, taking effect from September 2016.</p> <p>The annual review of service agreements will need to reflect the reduced funding available.</p>									
IMPLICATIONS TO CONSIDER									
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT									
No further implications to consider.									
EQUALITIES SCREENING									
TRIGGER QUESTIONS		YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?		Yes							
Does the change reduce resources available to support vulnerable residents?		Yes							
Does the change involve direct impact on front line services?		Yes							
CHANGES TO A SERVICE									
Does the change alter who is eligible for the service?		No							
Does the change alter access to the service?		No							
Does the change involve revenue raising?		No							
Does the change involve a reduction or removal of income transfers to service users?		No							
Does the change affect who provides the service, i.e. outside organisations?		No							
Does the change involve local suppliers being affected?		No							
Does the change affect the Third Sector?		Yes							
Does the change affect Assets?		No							
CHANGES TO STAFFING									
Does the change involve a reduction in staff?		No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?		No							

OPP TITLE:		Reorganisation of Housing Management & Procurement Teams						
DIR:	D&R				REF: DR006/16-17			
SERVICE:	Housing Options				LEAD OFFICER: Lorraine Douglas			
TEAM:	Housing Management and Procurement				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 1,976	£ 145			£ 145	No	No	Yes
FTE Reductions		3			3			
DETAILS OF SAVINGS OPPORTUNITY								
A restructure of the Housing Management and Income Teams, with a subsequent transfer of the functions and appropriate staff to Tower Hamlets Homes which has experience of managing similar activities in respect of the Council's Housing Revenue Account tenanted stock. NB: Management of the Housing Register will not transfer to Tower Hamlets Homes								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Risks is only if the proposed structure is not implemented by 1st of April 2016.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	Staffing reorganisation will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected						
Does the change involve a redesign of the roles of staff?	Yes							

OPP TITLE:	Restructure of Programme Management & Assurance Team							
DIR:	D&R				REF: DR007/16-17			
SERVICE:	Resources and Economic Development				LEAD OFFICER: Chris Holme			
TEAM:	PMA				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 266	£ 90			£ 90			No
FTE Reductions		1			1			
DETAILS OF SAVINGS OPPORTUNITY								
Restructure of team management and deletion of Head of Service post. Ideally this should be undertaken as part of a wider review of programme management arrangements across the Council. Further details of the role are appended. During the period 2013-15 when the Service Head acted into the post of Corporate Director Resources, the post holder acted as the Service Head Resources for the Directorate . In recognition of the ongoing savings challenge the decision was taken to leave the substantive post vacant and redesign the roles of the remainder of the team. Work within this part of the portfolio was successfully managed, and deletion of the post will mean reinstatement of those arrangements pending a wider review.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	Staffing reorganisation will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected						
Does the change involve a redesign of the roles of staff?	Yes							

OPP TITLE:		Generating more income from council assets						
DIR:	D&R				REF: DR008/16-17			
SERVICE:	Asset Management / Resources & Economic Development				LEAD OFFICER: Chris Holme/ Ann Sutcliffe			
TEAM:	As above				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	N/A	£ 50			£ 50			no
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
There is an ongoing review of opportunities for income to be derived from the utilisation of Council assets for the provision of WiFi and mobile communications - in response to the Fairness Commission. The assumption was always that income derived would support the digital inclusion strategy. The £50k is small at this stage, representing a part-year income generation due to timescales re: development and procurement.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?								
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	NO							
Does the change involve a redesign of the roles of staff?	NO							

OPP TITLE:	Directorate transformation and efficiency programme							
DIR:	D&R				REF: DR009/16-17			
SERVICE:	All				LEAD OFFICER: Chris Holme			
TEAM:	All				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 50			£ 50			No
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
Targeted review of Directorate functions in conjunction with other Directorates, Agencies and Boroughs to consider alternative methods of service delivery, including consolidation, whole service people centred approaches to welfare / housing and employment interventions. etc.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?								
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	The outcome of the review could lead to a reduction in staff in the later part of 2015-16 financial year but is not yet known						
Does the change involve a redesign of the roles of staff?	Yes	The outcome of the review could involve a redesign of the roles of staff but is not yet known						

Communities , Localities and Culture Savings 2016/17

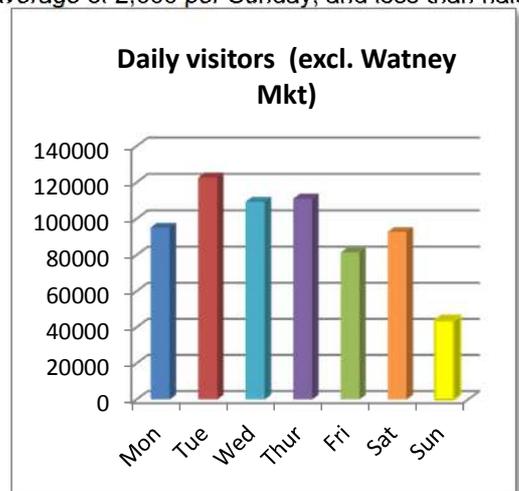
OPP TITLE:	Saving Money by Reducing or Stopping Sunday Idea Store Opening							
DIR:	CLC				REF: CLC001/16-17			
SERVICE:	Culture, Learning & Leisure				LEAD OFFICER: Shazia Hussain			
TEAM:	Idea Stores & Idea Store Learning				THEMES:		Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before June 2015	Is an EA Req?
FTE Reductions		30-93			30-93	N/A	No	Yes

DETAILS OF SAVINGS OPPORTUNITY

The proposal is to reduce the total number of Idea Stores open or the total number of hours Idea Stores are open on Sundays. Sunday is the day in which the fewest number of people use this service. There are a number of ways this could be achieved and depending on the options chosen it could save up to £93,000. To secure the full saving it would be necessary to close every store on a Sunday. Closing only Canary Wharf and Bow on Sunday would achieve £30k whilst closing Whitechapel and Chrisp Street will achieve £60k savings. Table below provides a summary of running cost by each site. Alternatively reducing the hours of Sunday opening for some or all Idea Stores (avoiding full Sunday closure for any stores) could also be an option although the full saving would not be made.

Analysis of the daily visitors to the Idea Stores (excluding Watney Market which is already closed on Sundays) from April - August 2015 shows that Sundays have the lowest number of visitors each week with an average of 2,000 per Sunday, and less than half the average footfall of the other days:

- Mon 95,155 (14.5%) (relatively low due to bank holiday closures)
- Tue 122,739 (18.7%)
- Wed 109,461 (16.7%)
- Thur 111,086 (16.9%)
- Fri 81,448 (12.4%)
- Sat 92,751 (14.1%)
- Sun 43,834 (6.7%)



Sundays are the least visited day in Idea Stores, varying from 6.1% of all visits to Bow, to 7.2% of visits to Canary Wharf. The cost per hour of opening: Whitechapel £7,300, Chris Street £3,160, Canary Wharf £2,300, Bow £3,600.

	Whitechapel	Watney Market	Chrip Street	Canary Wharf	Bow	TOTAL
Total Sunday Visitor numbers (April-Sep 2015)	18,704	Closed	10,558	8,037	6,535	43,834
Total minimum staffing and security spend	£43,789	Closed	£18,970	£14,393	£16,070	£93,223

IMPLICATIONS TO CONSIDER

including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT

The council's Local Plan and the supporting Infrastructure Delivery Plan (informed by the Idea Store Strategy 2009) identify the need to provide additional Idea Store capacity in order to support population growth and meet future demand as well as provide support and training through the Idea Stores for digital inclusion. Sunday closure will run contrary to this. There is anecdotal evidence that many residents who access the Idea Store on Sundays do not do so during the rest of the week. Service data indicates that young people tend to use the store more frequently on Sundays. Also some delivery of the Community Language Service provision occur on Sundays (early GCSE programme).

There is also a risk that reading ages and numbers of children engaged in reading for enjoyment decline within the borough. Visits to the Idea Stores may decline as a result of implementing these proposals.

EQUALITIES SCREENING

TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups
Does the change reduce resources available to address inequality?	Yes	There would be an impact on sessions and activities for children and young people. An Equalities Assessment would be undertaken as part of the feasibility study required to develop these opportunities

Does the change reduce resources available to support vulnerable residents?	Yes	As Above
Does the change involve direct Impact on front line services?	Yes	
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	A reduction in opening hours will affect access to the service
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	Yes	
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:		Renegotiation of Current Leisure Services Contract						
DIR:	CLC					REF: CLC002/16-17		
SERVICE:	Culture, Learning & Leisure					LEAD OFFICER: Shazia Hussain		
TEAM:	Sports & Physical Activity					THEMES: Income Optimisation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before June 2015	Is an EA Req?
		£ 1,240			£ 1,240	N/A	No	No
FTE Reductions								
DETAILS OF SAVINGS OPPORTUNITY								
<p>The GLL contract is due to end on 2019 for the management of leisure centres. The contract provides that GLL are paid a management fee of just over £2m including indexation. There is also a profit share arrangement for the allocation of the surplus at the end of each financial year. The arrangements are such that the council and GLL receive 25% each of the declared surplus in the GLL accounts and 50% goes towards the Development pot. Development funding has to be agreed by both the Council and GLL and supports major works above the planned preventive maintenance schedule (PPM) and agreed leisure development activities such as 'free swims' and 'Women only activities'.</p> <p>The previous MTFP identified that up to £1M could be generated annually from the surplus being achieved on the contract by GLL up to the contract end date in 2019 to contribute to efficiency targets. The current level of surpluses shown in the GLL accounts for LBTH does not deliver the full savings from the 25% allocation and in order to achieve the full sum there is a yearly negotiated agreement to reduce the Development fund to make up the short fall on the £1M.</p> <p>The proposal sets out that the management fee of £2M paid to GLL and the income received from GLL will both cease for the remainder of the contract period. This achieves a net saving of £1M to the council. GLL would receive 1m less under this arrangement at current levels of turnover. They have indicated that a prerequisite for entering in to negotiations on the above would be the setting aside of a capital sum and a review of fees and charges benchmarked against other London boroughs. The Executive has made it clear that the impact of any proposed changes to fees and charges linked to agreement on this proposal must be brought back to the Executive before any final agreement is reached.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
<p>GLL are required to take more risks for the remainder of the contract.</p> <p>A joint arrangement on Capital Investment will be required between the council and GLL to facilitate the above.</p> <p>GLL have asked that as part of these discussions the Council will review Fees and Charges.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Making the Youth Service More Efficient							
DIR:	CLC					REF:CLC003/16-17		
SERVICE:	Safer Communities					LEAD OFFICER: Andy Bamber		
TEAM:	Youth & Community Learning					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before Sep 2015	Is an EA Req?
FTE Reductions		£ 700			£ 700	No	No	Yes
DETAILS OF SAVINGS OPPORTUNITY								
This savings proposal is designed to improve further the efficiency of the service in a way that won't reduce the quality of the service to young people in the borough.								
The Youth Service is already operating in a more efficient way following changes made over the last year. There is now further opportunity to change the way in which we manage our budgets to become more efficient when buying services for young people or organising grant based community youth activities. We do this by using grant programmes such as the Youth Opportunity Fund (YOF) and Positive Activities for Young People (PAYP) as well as through youth support provision purchased directly from specialist providers.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
This highlights opportunities to reduce the costs of the Youth & Community Service. The objective will be to achieve this with no reduction to the quality of frontline service provision.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	Yes	There will be no reduction in grant to the third sector but the council may change the scope and nature of the things that we expect the third sector to deliver in exchange for the grant						
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Discontinue the Incontinence Laundry Service							
DIR:	CLC				REF:CLC004/16-17			
SERVICE:	Safer Communities				LEAD OFFICER: Andy Bamber			
TEAM:	Consumer & Business Regulations				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 41			£ 41	N/A	No	Yes
FTE Reductions		2			2			
DETAILS OF SAVINGS OPPORTUNITY								
The Incontinence Laundry, a health function, provides free of charge weekly laundry services to residents within the borough. It is located in a basement area beneath York Hall.								
Laundry services are provided for 20 Tower Hamlets residents and 21 clients in Camden, for which Camden Social Services are charged £26.37 + VAT per person per week. Payments are received quarterly.								
A laundry service is also provided to London Borough of Hackney; however, following a social services review, only 4 clients remain on this agreement.								
Two members of staff are permanently based within the laundry service and a vehicle and driver are shared with Pest Control.								
This is a non-statutory service and could be discontinued. The NHS provides free support to residents based on need. Residents that currently receive the service within the borough now also have direct control of their personal care budgets, which enables them to determine the nature of their care support for themselves.								
Given that this is a health function and not a statutory requirement of the council and in view of the existence of the above NHS arrangements the discontinuance of the laundry service could be adequately managed as part of the NHS client needs assessment process.								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No Further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	Yes	However NHS direct provision and personal care budgets mitigate against this change						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	Yes	The NHS will provide direct support that may be supplemented by personal care budgets at the clients discretion.						
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	Yes	The Council will no longer be providing this service						
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	Yes	The space currently used for this service would be vacated.						
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	A full staffing review will be necessary, which will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected.						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Alternative Service Delivery Model for Animal Warden Service						
DIR:	CLC				REF: CLC005/16-17			
SERVICE:	Safer Communities				LEAD OFFICER: Andy Bamber			
TEAM:	Enforcement, Intervention & Markets				THEMES:		Delivering Differently	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
	£ 160	£ 160			£ 160	N/A	No	no
FTE Reductions		3						
DETAILS OF SAVINGS OPPORTUNITY								
<p>Although the collection and processing of stray dogs is a statutory duty, it is not one which the council is required to deliver directly. Significant efficiencies would be generated by working with an external organisation such as a neighbouring borough or charity (e.g. Battersea Dogs Home) to provide the service. Several such organisations currently undertake other work in the borough or adjoining boroughs, and have the necessary equipment, vehicles, and access to a dog pound. As a result, the council would achieve major savings in premises, transport and staffing costs of providing a 24 hour facility. All services that we provide would be carried out by the partner organisation on a fee per collection basis.</p> <p>The council would therefore only focus on statutory duties such as enforcement activities for animal-related anti-social behaviour, dog fouling, etc.</p> <p>The gross savings would be £196K. Against this would be offset the cost of the service from the partner organisation, at an estimated £250 per animal collected. Based on 2014/5 volumes, this would cost approx. £15K pa, giving a net saving of £181K pa.</p> <p>Savings identified as part of this opportunity are indicative and a feasibility study would be required in order to develop this proposal alongside detailed negotiations with local organisations to identify a potential partner. However the council already has an SLA with Battersea Dogs Home, which could be used as a basis for developing this new model of service delivery.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
<p>RISKS: It is possible that response times may increase as a result of transferring delivery of the service to a partner, although the contract would include an SLA to limit or mitigate any such negative impact.</p> <p>The annual number of instances of stray dogs within the borough is variable. Current indications are that the number of strays is likely to increase in the future. If this were the case, the cost to the council would increase proportionately if the charging model is based on a fixed cost per collection.</p> <p>There would also be potential redundancy costs, or alternatively HR issues if the existing staff were to be transferred to the partner and TUPE considerations were to apply.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	The service itself would not change significantly but would now be carried out by a partner such as a charity rather than the council.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	Yes	The service would be accessed directly via the partner organisation rather than through the council						
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	Yes	Yes, the service would now be provided by an outside organisation (to be determined)						
Does the Change involve Local Suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	Yes	Possible premises impacts						
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	Possible redundancy implications or TUPE considerations						
Does the change involve a redesign of the roles of staff?	Yes	The feasibility study will identify if a redesign of roles is required.						

OPP TITLE:		Income Generation Opportunity from CCTV Network						
DIR:	CLC	REF: CLC006/16-17					LEAD OFFICER: Andy Bamber	
SERVICE:	Safer Communities					LEAD OFFICER: Andy Bamber		
TEAM:	Enforcement, Intervention & Markets					THEMES:	Income optimisation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Red?
		£ 400	£ 100		£ 500	Yes	No	No
FTE Reductions	0							
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council's CCTV network uses fibre-optic cable running around the borough through underground ducts; these ducts and fibres are owned by the council. During the installation of the fibres, the engineers allowed sufficient capacity to expand the system using existing fibres, and also ensured that there was sufficient capacity in the duct routes to put new cables through. This spare capacity allows for annual income to be generated in two ways: (1) Allowing third party Telco (Telecom Operators) providers the option to use our dark fibre to get signals from one place to another and (2) Allow third party Telco providers the option to run cables in our duct routes.</p> <p>(1) USE OF EXISTING FIBRE - The council's extensive fibre network runs across most of the borough. There is a high demand for this fibre and consequently there would be the opportunity to rent our fibre out to allow connectivity to these locations.</p> <p>(2) USE OF DUCT ROUTES - The majority of the council's fibre is carried in our own underground duct routes. Our extensive network serves parts of the borough where there are currently no existing Telco fibre services. Installing more fibre in these ducts would allow Telco providers to get to locations which they currently cannot reach, making the council's network a valuable resource in reaching those hard-to-reach parts. This would also allow businesses in those areas to access much higher speed internet than they would otherwise be able to use, helping the local economy. The CCTV infrastructure lends itself to this type of operation as we can provide both the street furniture to mount the transmitters on and also the fibre network to support this.</p> <p>The annual income streams above are indicative, and depend on negotiations with suitable partners. The CCTV service has engaged with consultants who have started a feasibility study and price-testing exercise to firm-up these figures and are due to report back by the end of October. The current network has been implemented with a view to completing a loop covering the majority of the borough. This loop is substantially complete but the network could be further enhanced by completing the last section of the loop. This may increase the income potential of this infrastructure. Officers are reviewing the possibility of bringing forward an invest to save business case and any contracted or partner option could include the completion of the loop as part of the arrangement accepting that this would impact on income generated. Maintenance of the current fibre opting network and installation of the last section of the loop is at the specification stage with a view to going out to procurement in December 2015. Given the timescales of the consultants' report, the procurement exercise and the option selected, it is anticipated that this income stream may be partially realised in 2016/7.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Market based advice and potential market testing is required to better understand the business potential and any risks to the service.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	Yes	Spare capacity allows for income to be generated in allowing third party Telecom Operators providers the option to use Council fibre to get signals from one place to another and allow providers the option to run cables in duct routes.						
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							

Does the change affect Assets?	Yes	Potentially increases the council's assets via potential extension of the network.
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:	Review of Enforcement Function- More Generic Working							
DIR:	CLC				REF: CLC007/16-17			
SERVICE:	Public Realm				LEAD OFFICER: Simon Baxter			
TEAM:	Clean, Green & Highways				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
		£ 451			£ 451	N/A	No	Yes
FTE Reductions		10			10			
DETAILS OF SAVINGS OPPORTUNITY								
This proposal intends to delete 10 Commercial Waste THEO posts. The function of this service is to monitor the commercial waste refuse and provide a first contact service to customers for commercial waste enforcement, statutory nuisance activities including: identification, assessment reporting, enforcement and monitoring of anti social behaviour, street cleanliness, street trading etc., carryout investigations and take enforcement action as required. This function can be delivered by the Tower Hamlets Enforcement Officers (THEO's) within existing capacity. This model will accelerate generic working across the Communities								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The team currently produce via Fixed Penalty Notices £90k per annum in revenue. There may be an impact on income generation. It may also increase the amount of money spent on disposal of fly tipped waste. Trade Union implications of redundancies and generic working. Concerns that this might lead to less efficient commercial waste enforcement and increase fly tipping leading to a negative impact on perception of the borough. A review will need to be undertaken as to the impact this proposal has in these areas. The terms and conditions of the current accreditation of the THEO's may need to be revised.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	More generic working						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	Staffing reorganisation will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected						
Does the change involve a redesign of the roles of staff?	Yes	More generic working within the THEO function						

OPP TITLE:		School Crossing Patrols to be delivered by Schools						
DIR:	CLC	REF: CLC008/16-17					LEAD OFFICER: Simon Baxter	
SERVICE:	Public Realm							
TEAM:	Parking, Mobility & Transport Services					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
FTE Reductions	£ 89	£ 89			£ 89	N/A	No	Yes
DETAILS OF SAVINGS OPPORTUNITY								
<p>This savings opportunity proposes to transfer responsibility for funding for school crossing patrols from the council's General Fund to the Dedicated Schools Grant (DSG).</p> <p>A number of schools in the borough already directly fund school crossing patrols and this arrangement is in place in other boroughs. A number of schools also operate the Junior Road Safety Officer scheme to champion road safety among their peers and ensure the safe crossing of roads in the vicinity of the school entrance. This arrangement would ensure that the school community is in direct control of the school road safety agenda.</p> <p>Full consultation with the schools will be required before this saving could be implemented. This is not a statutory service. There are currently 21 school crossing patrols, the responsibility for which would transfer to schools. Patrol staff are located at the following sites;</p> <ul style="list-style-type: none"> • Ben Johnson • Bigland Green • Bluegate Fields • Cayley • Cubitt Town • Cyril Jackson • Cyril Jackson2 • Harbinger • Hermitage • John Scurr • Malmesbury • Marner • Mayflower Grundy • Old Palace • Redlands • Sir William Burrough • Smithy • St. Luke's • St. Peter's • St. Edmunds • Bow School <p>Risk reviews would need to be undertaken by the schools under these arrangements.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
<p>This opportunity would have a financial implication for schools DSG. In order for the cost to be met from the DSG and be de-delegated, a report must be taken to through the School Forum who have the final decision on whether the de-delegation is approved.</p> <p>Road Safety around schools will continue to be monitored by the council and if necessary road safety measures that address any problems introduced.</p> <p>A school by school risk assessment will need to be carried out, as the proposal provides the schools with the discretion to continue with the service or not. This is best undertaken by schools.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							

CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	Yes	schools will provide the service
Does the change involve local suppliers being affected?	No	
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	It is possible that schools may commission the council to provide this service or provide it directly themselves. The proposal is likely to reduce the number of staff directly employed by the council. Any reorganisation will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:		Alternative funding arrangement for Toilets						
DIR:	CLC	REF: CLC010/16-17					LEAD OFFICER: Simon Baxter	
SERVICE:	Public Realm							
TEAM:	Clean, Green & Highways	THEMES:		Lean: Service Re-Design and Consolidation				
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
FTE Reductions		£ 100			£ 100	N/A	No	No
DETAILS OF SAVINGS OPPORTUNITY								
<p>Temporary mobile toilets are provided in Brick Lane, Galston Street, Columbia Flower Market, and funded from the General Fund. This proposal intends to transfer funding of these temporary mobile toilets from the General Fund to the Street Trading Account as the markets are the primary reason these toilets are required in these locations.</p> <p>The Street Trading account has returned to surplus over the past 3 years and would be able to fund this cost for the toilet provision. It should be noted that section 106 money has been allocated to building a new public toilet facility in Brick Lane.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No Further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Reduce funding to local police budgets						
DIR:	CLC					REF: CLC011/16-17		
SERVICE:	Safer Communities					LEAD OFFICER: Andy Bamber		
TEAM:	Community Safety Partnership, DV&HC					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
FTE Reductions		£ 270			£ 270	N/A	No	Yes
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council had earmarked funds to pay for an additional 20 Police Officers from December 2015. In recognition that it is not the function of the council to fund the police service, but for regional and national government to do, and in view of the continuation of public sector austerity, it is now being proposed that this funding is reduced. The council will continue to pay for additional police officers and the revised initiative will still deliver a police task force consisting of:</p> <p>1 x Police Sergeant 5 x Police Constables 1 x Business Support</p> <p>The cost of delivering this new provision is estimated at £250k.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The actual cost will be subject to clarification and agreement with MOPAC. Police Performance and the quality of the service that they provide to residents will continue to be monitored by the Council.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	Yes	Police have a role in protecting the vulnerable. However the resource reduction was made by the police authorities when they decided to cut their budget for local police provision.						
Does the change involve direct Impact on front line services?	Yes	The work of Tower Hamlets Civil Enforcement Officers may increase on matters specific to anti social behaviour.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Review of Streetcare and Streetworks Team						
DIR:	CLC					REF: CLC012/16-17		
SERVICE:	Public Realm					LEAD OFFICER: Simon Baxter		
TEAM:	Clean, Green & Highways					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
FTE Reductions		£ 90			£ 90	N/A	No	Yes
		2			2			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The Streetworks Team is made up of 11 Officers (1 manager and 10 officers) is responsible for co-ordinating and monitoring street work activities and policies, to regulate the activities of public utility companies operating on the public highway so as to fulfil the requirements of the New Roads and Street Works Act and Traffic Management Act. This includes supporting proactive and reactive inspection and enforcement of their activities.</p> <p>The Streetcare Team is made up of 10 Officers (1 manager and 9 officers) and provides management of street related services, including monitoring the refuse collection, street cleansing, recycling, parks and open spaces. The team also works closely with the Refuse and Recycling Service to develop, implement and maintain effective contract monitoring procedures, provide visual inspections of the public highway and arranging for remedial works to provide a safe highway for public use. Enforcement activity is also undertaken by this team, to ensure that all public realm problems, including fly posting, littering, graffiti, and highway obstruction are dealt with in a manner that reduces long term financial impact on the council and its partners.</p> <p>Since both teams provide an inspection and enforcement function within the Clean, Green & Highways service portfolio there is an opportunity to become more efficient by amalgamating the two teams and adopting a more generic working model.</p> <p>Savings of £90k can be potentially achieved from a reduction in one vacant post and a management position. A full service review will need to be undertaken to confirm the actual savings attainable and to determine how the future consolidated service will function.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Potential but limited risk of redundancies. Generic working needs effective IT support to achieve the best levels of efficiency.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	More generic working						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	Staffing reorganisation will be undertaken in accordance with the Handling Organisational Change policy and will include a full impact assessment to ensure that equalities groups are not disproportionately affected						
Does the change involve a redesign of the roles of staff?	Yes	Greater levels of generic working. Leaner management model.						

OPP TITLE:	Make more parking services available online and by phone							
DIR:	CLC				REF: CLC013/16-17			
SERVICE:	PUBLIC REALM				LEAD OFFICER: Simon Baxter			
TEAM:	Parking, Mobility & Transport Services				THEMES:	Delivering Differently		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 16/17	Start before June 2015	Is an EA Req?
		£ 500			£ 500	N/A	No	Yes
FTE Reductions								
DETAILS OF SAVINGS OPPORTUNITY								
Channel shift								
<p>This proposal recognises the savings already gained from the shift to online for new parking applications which went live on 1 April 2015. Based on current online applications, the expectation is to achieve a further 30 per cent for all new applications online. The proposal does not seek to alter how the service is currently provided, but accounts for the number of users continuing to switch to online.</p> <p>It is expected that the number of calls received by the customer contact centre (CCC), as well as face to face contact at the one stop shop will reduce as transactions are completed online. The total savings achievable will be determined by the total reduction in calls received by the CCC and interaction at the one stop shops and subsequent downsizing of the call centre.</p>								
Casual parking								
<p>As a result of the increase in the number of cashless parking bays and ease of access to pay electronically for casual parking and a reduction in pay and display machines, there has been an increase in non-cash payments and reduction in cash collection costs due to fewer machines to collect from.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
For future years, the Customer Contact Centre will need to secure the efficiencies gained by responding to the changes in the way customers interact with our council services.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	FTE Impacts of a move to online transactions will need to be reviewed and determined with Resources Directorate as there will be impacts to the Customer Contact Centre.						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Introduction of Car Park at John Orwell Centre							
DIR:	CLC				REF: CLC014/16-17			
SERVICE:	Culture Learning and Leisure				LEAD OFFICER: Shazia Hussain			
TEAM:	N/A				THEMES:	Income Optimisation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving £000	Invest to Save 15/16	Start before June 2015	Is an EA Req?
		£ 48			£ 48			
FTE Reductions	0					N/A	No	No
DETAILS OF SAVINGS OPPORTUNITY								
<p>A pilot exercise has been undertaken introducing a car park at Lawton Road. This achieved £5K between June - August 2015. A similar opportunity exists for the John Orwell Leisure Centre. The car park could have 4 disabled bays and 29 normal bays. If the same tariff as Lawton Road is charged, it could achieve (pro rata) £4K per month, i.e. £48K per year. There would be a small cost to set up, promote, and maintain the car park which has not been netted off the total savings figure, and additional resources will be required to maintain and enforce payment, but it may be able to do the latter within current workloads.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Risk: that the location of the car park at John Orwell Leisure Centre is not as popular as Lawton Road, or that demand is not sufficiently high to deliver the same pro rata level of income.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS		YES/NO	IF YES - please provide further details on how this impacts on each equalities					
Does the change reduce resources available to address inequality?		No						
Does the change reduce resources available to support vulnerable		No						
Does the change involve direct Impact on front line services?		No						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?		No						
Does the change alter access to the service?		No						
Does the change involve revenue raising?		Yes	The car park will have a tariff.					
Does the change involve a reduction or removal of income transfers to service users?		No						
Does the change affect who provides the service, i.e. outside organisations?		No						
Does the change involve local suppliers being affected?		No						
Does the change affect the Third Sector?		No						
Does the change affect Assets?		No						
CHANGES TO STAFFING								
Does the change involve a reduction in staff?		No						
Does the change involve a redesign of the roles of staff?		No						

OPP TITLE:	Saving from existing underspend of London Taxi Card budget							
DIR:	CLC				REF: CLC015/16-17			
SERVICE:	PUBLIC REALM				LEAD OFFICER: Simon Baxter			
TEAM:	Parking, Mobility & Transport Services				THEMES:		Demand Management	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before June 2015	Is an EA Req?
	£ 270	£ 100			£ 100	N/A	No	Yes
FTE Reductions								
DETAILS OF SAVINGS OPPORTUNITY								
The council runs a taxi card scheme which offers reduced fares on black cabs for people with severe mobility problems or disabilities which prevent them from using public transport. The scheme is managed by London Councils.								
Historically Tower Hamlets budgeted for circa 4,000 members and assumed a high percentage of active users. In September 2015 London Councils, with the agreement of all 33 London boroughs, stopped the membership of 12,700 taxi card members who have not used their cards for over two years. The purpose of the review is to ensure that the taxi card database is kept up to date and to remove records of members who no longer use the scheme.								
Following the review, the number of Tower Hamlets members is currently 1,961 with 34% actively using the taxi card scheme. The savings proposed correlate to the London Council's changes and the budget has therefore been reduced by £100,000 to reflect this reduction in active users.								
This will not stop eligible residents from accessing and using this scheme; it is merely an adjustment to reflect that fewer residents now use the service than were previously budgeted for.								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
Risk that the numbers of active users could begin to rise again and therefore the cost return to the previous levels.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Reduction in Blackwall Tunnel Approach Cleansing							
DIR:	CLC				REF: CLC016/16-17			
SERVICE:	Public Realm				LEAD OFFICER: Simon Baxter			
TEAM:	Clean, Green & Highways				THEMES:	De-commissioning, Reducing services		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before June 2015	Is an EA Req?
		£ 75			£ 75	N/A	No	No
FTE Reductions								
DETAILS OF SAVINGS OPPORTUNITY								
This proposal sets out the savings of £154k removed from the street cleansing budget from streamlining the number of cleaning cycles on the Blackwall tunnel approach.								
The Blackwall tunnel approach is a Transport for London (TfL) managed road. However, cleansing of the approach is the council's responsibility. The council currently pays Veolia to cleanse the Blackwall Tunnel Northern Approach (BTNA) A12 and the slip roads on a four week cycle. The proposal is to reduce the frequency of the cleaning from a four week cycle to a five week cycle.								
In additional it is proposed that the frequency of the litter pick activity on all landscaped areas of the A12 at Blackwall Tunnel/St Leonards Road/Brunswick Road, A13 Junction is also reduced from a four week cycle to a five week cycle.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The public perception driving through Tower Hamlets on these major roads could be impacted by the increase in detritus and litter. Resident satisfaction levels may therefore reduce. Performance against Key Performance indicators may be adversely affected.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	Reduced cleansing on a section of public highway						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Alternative Waste Disposal Solution						
DIR:	CLC	REF: CLC017/16-17					LEAD OFFICER: Simon Baxter	
SERVICE:	Public Realm							
TEAM:	Clean, Green & Highways	THEMES:					Delivering Differently	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before June 2015	Is an EA Req?
FTE Reductions		£ 150			£ 150	N/A	No	Yes
DETAILS OF SAVINGS OPPORTUNITY								
<p>This proposal intends to save £150k from waste disposal by exploiting short to medium term differences in waste treatment costs. This will be achieved by diverting 49,400 tonnes of the council's waste away from Mechanical biological treatment to Energy from Waste up to 2017. The council's recycling rate will reduce by 1% as the waste would go to incineration (avoiding landfill). Significant improvements have been made to incineration technology reducing the impact on air quality and energy efficiency but air pollution will still result from this decision. Whilst the incinerator is not in the borough this is still a consideration in making this decision.</p>								
IMPLICATIONS TO CONSIDER								
<p>including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT</p> <p>The council's recycling rate will reduce by 1% as the waste would go to incineration (avoiding landfill). Significant improvements have been made to incineration technology reducing the impact on air quality and energy efficiency, but air pollution will still result from this decision. Whilst the incinerator is not in the borough this is still a consideration in making this decision.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

Adults Savings 2016/17

OPP TITLE:		Review of Day Services for Older People						
DIR:	Adult Services					REF:	ADU001	
SERVICE:	Strategic Commissioning					LEAD OFFICER:	Barbara Disney	
TEAM:						THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 2,024	£ 241	£ -	£ -	£ 241	No	No	Yes
FTE Reductions	30	5	0	0	5			
DETAILS OF SAVINGS OPPORTUNITY								
<p>This savings proposal is part of a wider review of day services for older people which is currently under consideration by the Mayor and Cabinet, to be taken for decision in November 2015.</p> <p>The council currently spends £2,024,000 on the in-house and externally provided day services for older people who meet eligibility criteria for social care support.</p> <p>The council needs to modernise day services for older people with eligible social care needs, in order to meet rising demand and help more older people in a way which is more tailored to their care-related and cultural needs. The review and proposed redesign responds to multiple pressures including demographic change, the expectations of service users and the ongoing financial challenges faced by the council as a result of Government spending reductions.</p> <p>The proposed redesign focusses primarily on service improvement and better outcomes for service users, whilst also achieving cost efficiency and value for money.</p> <p>The proposal includes better provision for service users of Mayfield House (which has 30 places and average daily attendance of four) by moving these services to more modern facilities in consultation with service users.</p> <p>Mayfield House is in a poor state of repair, lacks full disability access and does not provide separate prayer, ablution or activity spaces for men and women, resulting in under-occupancy and lack of access for Somali women. This compares to the highly-adapted and culturally-sensitive space at other premises.</p> <p>The low attendance rate (on average four people per day out of 30 spaces) means the service at Mayfield House is very expensive per person, compared to other in-house and externally provided day services in Tower Hamlets, which are also higher quality and more culturally appropriate environments.</p> <p>Re-providing the service currently delivered at Mayfield House will be an opportunity to improve both the experience of current service users and our offer to Somali women, while ensuring value for money.</p> <p>There will inevitably be a need for a transition period, where the council will work closely with service users and carers to alleviate any disruption and fears about changes to or loss of existing services.</p> <p>The council will ensure those people are signposted to alternative day opportunities appropriate to their needs. This would also release a council building for potential alternative use.</p>								
IMPLICATIONS								
<p>including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT</p> <p>Whilst this proposal will improve day services across the borough whilst reducing cost, there will be a period of transition for staff members and service users who may feel uncomfortable with change.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No	The proposal will reduce the budget for older people's day services, by ensuring that needs are met more effectively and efficiently. As part of the strategy current gaps in provision will be addressed, increasing resources for these groups.						
Does the change reduce resources available to support vulnerable residents?	No	The proposal will ensure that resources are available for all vulnerable groups, helping to meet identified gaps in existing provision, whilst reducing the overall budget. All service users will have their needs assessed to ensure that individually they will still get the support that they need and are eligible for, although the overall budget will be reduced.						

Does the change involve direct Impact on front line services?	Yes	The location of some services will change but the Council will ensure that there is a geographical spread of service through the procurement process and all service users will be assessed in relation to their transport needs, and provided with support as required, to enable them to access the service which best meets their care-related and cultural needs.
CHANGES TO A SERVICE		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Providing support for Somali Women as they are effectively excluded from current provision and their needs are not yet met at other premises,
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	Yes	We will have to go to the market through formal procurement processes, and this may involve changes in providers. The procurement process will be outcomes-focussed to ensure it delivers high quality of services based on user expectations from the review.
Does the change involve local suppliers being affected?	Yes	Contracts suppliers will need to comply to service level standards and pricing standards
Does the change affect the Third Sector?	Yes	As above
Does the change affect Assets?	Yes	This will release buildings for alternative use.
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	A reduction in staffing will include redeployment of a manager (PO2), three day care staff (SC5), a cook (SC4) and a temporary day care worker (SC5)
Does the change involve a redesign of the roles of staff?	Yes	There will be some training provided to support new standards and the practices of the other facilities.

OPP TITLE:		New funding arrangements for new Belvedere House						
DIR:	Adult Services					REF: ADU003/16-17		
SERVICE:	Supporting People (Commissioning)					LEAD OFFICER: Karen Sugars		
TEAM:						THEMES:	De-commissioning, Reducing services	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Not Renew Contract with NBH	£ 467	£ 150	£ -	£ -	£ 150	N	No	No
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
To end the support Grant to New Belvedere House Ex-service men's hostel at the end of this grant cycle in March 2016.								
New Belvedere House is a 56-bedroom hostel for ex-servicemen and women who are homeless or otherwise in crisis, based in Tower Hamlets. It offers support and advice to ex- service men and women, linking them into appropriate services such as alcohol detox, employment and long term housing. The service has operated in Tower Hamlets at its current site since 1973.								
New Belvedere House currently has a contract with the Supporting People Service based in Adults Commissioning. The contract is specifically for part of the cost of the provision of a support service; it does not fund the accommodation. The annual value of the contract is currently £150,275 and the contract is to be extended to 31st March 2016 as agreed by the Commissioners. The funding is currently administered via the Corporate Grants programme, though the funding is provided by and remains in Adults Commissioning.								
These funding arrangements are due to an historical transfer of funding from Central Government in 2003. The supporting people funding is part of a wider and multi funded package of support, provided by the internal fundraising of Veterans Aid. They have confirmed that they will identify alternative funding options with effect from April 2016, at which point the grant will cease.								
IMPLICATIONS								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No	Veterans' Aid will be securing alternative funding to ensure that they can continue to provide services for their vulnerable clients with no impact						
Does the change reduce resources available to support vulnerable residents?	No	Veterans' Aid will be securing alternative funding to ensure that they can continue to provide services for their vulnerable clients with no impact						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No	Veterans' Aid will be securing alternative funding to ensure that they can continue to provide services for their vulnerable clients with no impact						
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							

CHANGES TO STAFFING

Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:	Reduction in Social Services early retirement costs							
DIR:	Adult Services					REF: ADU005		
SERVICE:	HR (ESCW)					LEAD OFFICER: Mark Keeble		
TEAM:						THEMES:	Financial Adjustments	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Reduction in Social Services early retirement costs (35305)	£ 144	£ 71	£ 5	£ 5	£ 81	N	No	No
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
There are no new early retirements charged against this cost centre so it reduces year on year. 16/17 reduction reflects reduction in spend in previous years for which budget has not been reduced. Further savings expected to be available for 17/18 and 18/19 but of a far lower value.								
IMPLICATIONS including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None.								

TITLE:	Review of high cost Learning Disability care packages							
DIR:	Adult Services							
SERVICE:	Learning disability					REF: ESCW054		
TEAM:						LEAD OFFICER: Giuseppe di Martino		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Efficiency Review of Learning Disability Service	£ 2,262	£ 50	£ -	£ -	£ 50	Delivering Differently		Yes
FTE Reductions	0	0	0	0	0			

DETAILS OF SAVINGS OPPORTUNITY

The council has legal duties to meet the needs of people who are eligible for social care support. In Tower Hamlets. Our social care budgets are under significant pressure due to rising demand for services and high levels of complex needs, coupled with continued reductions in funding from central government.

As a result, it is crucial we review care and support to ensure we can continue to meet the needs of everyone eligible for social care, in the most cost effective way.

The Community Learning Disability Service is integrated with community health services and jointly provided by Barts Health NHS Trust and the council.

The council aims to achieve savings whilst benefiting service users. This will be achieved by reviewing care packages to ensure that they are meeting the needs of eligible service users in the most appropriate and cost effective way.

For example, we will review expensive residential and community care packages to help people to be more independent where appropriate and move to be closer to family and friends.

Potential savings may also be made to the council through increased support from health workers in the NHS. It is assumed that the reduction in expenditure can be achieved whilst maintaining appropriate support to meet the needs of eligible service users. This proposal will not alter who is eligible for services.

The council will carry out reviews of care packages in close consultation with service users and their families or carers, to ensure eligible needs for support continue to be met, provide reassurance in relation to fears or disruption, and make sure the most vulnerable adults have a seamless experience in accessing specialist or targeted support.

IMPLICATIONS

including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT

Reviews of care packages will need to be robust with effective oversight to ensure that service users' needs continue to be met whilst meeting the aim of maximising independence. The saving to be generated is an estimate based on work to date in reviewing high cost care packages, but the final saving delivered will depend on the individual needs of service users and may therefore differ from the estimate.

EQUALITIES SCREENING

	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups
Does the change reduce resources available to address inequality?	Yes	The proposal would reduce the overall financial envelope by meeting needs more efficiently. Eligible service users will still have their needs met.
Does the change reduce resources available to support vulnerable residents?	Yes	The financial envelope, but not the services that develop the required outcomes, in themselves. However it may impact on the times for reviews
Does the change involve direct Impact on front line services?	Yes	There will be better outcomes for some existing service users. Our guidance and availability of options will change for Service Users with special educational needs and learning disabilities coming from Children's Services. Work is ongoing to improve transition planning for these service users which will ensure there is a smooth transition to adulthood for service users and their families.

CHANGES TO A SERVICE

Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	Yes	Some services users will have their personal budgets revised in line with the new providers terms and costs. Eligible service users would still have their needs met.

Does the change affect who provides the service, i.e. outside organisations?	Yes	There is a potential for some external organisations to be affected if service user needs indicate a change of provider is appropriate or where there is a move to a personal budget. Therefore outside organisations may find the number of service users varying, as review outcomes are implemented with service users.
Does the change involve local suppliers being affected?	Yes	There is a potential for some service users to have their services delivered by a different provider after review, if their needs have changed and/or they have moved to a personal budget. Therefore if a local supplier is concerned, they may find the number of service users varying, as review outcomes are implemented with service users choice.
Does the change affect the Third Sector?	Yes	There is a potential effect on the Third Sector, if the if a service users needs indicate a more appropriate service and/or service users move to a personal budget. The effect on the Third Sector will therefore vary according to review outcomes implemented with service users.
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	Changes in process and performance management processes will be required. This will be supported with training to provide a better service.

TITLE:	Charging for community Social Care services							
DIR:	Adult Services							
SERVICE:	Adults					REF: ADU006		
TEAM:	Adult Social Care					LEAD OFFICER: Luke Addams		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Introducing charging for community based services	£ 73,504	£ 540	£ 540	£ -	£ 1,080	Yes		Yes
FTE Reductions		0	0	0	0			

DETAILS OF SAVINGS OPPORTUNITY

The council has legal duties to meet the needs of people who are eligible for social care support. In Tower Hamlets, our social care budgets are under significant pressure due to rising demand for services and high levels of complex needs, coupled with continued reductions in funding from central government.

We are considering the introduction of a charging policy so that people who can afford to pay are charged for services that are currently provided free of charge. This would be in line with most other councils in England who introduced charging some time ago. Nationally, social care and support services have never been universally free at the point of use.

The new policy would enable us to save money now and particularly in the future as the need for social care services is predicted to rise significantly, whilst ensuring that services continue to be provided and that appropriate financial support is available for those who need it.

This change would also ensure that our charging policy is more equitable towards those receiving services who currently contribute towards the cost, since those receiving some other services do not.

The following services are currently charged for:

- Residential and nursing care
- Residential respite care
- The personal care provided to tenants in Extra Care Sheltered Housing
- Telecare services to tenants of sheltered housing and Extra Care Sheltered Housing
- Delivered meals (meals on wheels)
- Meals and refreshments in council run day centres, for which a flat rate is charged.

The following services, where the council has discretion to charge, are not currently charged for:

- Home care
- Day care services
- Employment support services
- Telecare outside of sheltered and Extra Care Sheltered Housing
- Other community based support services

If this proposal is agreed, the council would conduct a full review and public consultation before determining which community services would be charged for in future.

Charging would be based on ability to pay following an assessment of a person's disposable income after reasonable living costs- a 'means test'. For example, people currently in residential care with an annual income of less than £14,250 above reasonable living costs pay nothing. Those with between £14,250 and £23,250 pay £1 of every £250 of income towards their care costs, and those with over £23,250 pay the full cost of care. As part of any consultation on a new charging policy, the council would explore means- test thresholds to ensure that they are set at a fair and appropriate level.

Based on numbers currently being charged for residential care, we estimate that this would affect 500 out of 3,400 users of community based services, who would be required to pay a contribution to the cost of their care. Based on the average income of clients being charged for residential care, the average weekly contribution would be £46.15. Based on these assumptions, the additional income generated would be £1.2m. Additional resources of £120k per annum would be required to carry out financial assessments of service users' ability to pay.

The net saving is therefore £1.080 million. This is in line with the additional income that has been raised in other boroughs introducing similar charging policies- Hackney for example raised between £1m and £1.5m income. We estimate that the policy could be introduced from the second half of 2016-17.

DETAILS OF SAVINGS OPPORTUNITY CONTINUED

If the council proceeds with charging for community services, this would be introduced alongside a proactive approach to support service users with high quality financial advice, so they can maximise their income- for example through benefits and other sources of support- to help meet the costs of care.

Following the budget consultation, if there is a decision to implement a charging policy, we will consult in more detail with service users to ensure that any impacts are understood and mitigated against.

IMPLICATIONS TO CONSIDER

including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT

Since this is a change to the current policy on charging a public consultation will be required if it is decided to progress this proposal, to inform any final policy. The savings figure suggested in this proforma is an estimate based on the assumption that a similar charging policy to that already in place for residential care would be applied to community based services. The actual income generated will depend on the final policy that is adopted, and may vary from the estimate in this proposal.

EQUALITIES SCREENING

	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct Impact on front line services?	No	

CHANGES TO A SERVICE

Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Does the change involve revenue raising?	Yes	The change will bring c£1m extra revenue in client contributions. A policy will need to be adopted, which will aim to ensure the fairness of charging and ensure that ability to pay is considered. An equalities assessments will be required to inform whether the policy is adopted.
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	No	
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	

CHANGES TO STAFFING

Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:	Sharing Services with NHS Partners							
DIR:	Adult Services					REF: ADU007		
SERVICE:	Commissioning and Health					LEAD OFFICER: Karen Sugars		
TEAM:						THEMES:		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 8,540	£ 800	£ -	£ -	£ 800		No	Yes
FTE Reductions	174	8	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council is committed to integrating services better with the NHS, to make services more joined up for people who use them, and ensure value for money. The council is due to undertake a commissioning review alongside the NHS in the next 6 months. This proposal estimates savings can be achieved as part of the review through reducing duplication by setting joint outcomes and commissioning services together, as well as sharing posts with the NHS.</p> <p>The council currently spends £8.540m on staffing across a range of functions identified within the scope of the commissioning review. These are:</p> <ul style="list-style-type: none"> • Access to Resources Team who broker support packages for vulnerable people and monitor contracts (£1,082,231) • Commissioning strategy (senior management costs £791,578) • Strategic commissioning of homecare, day care, residential and preventive services (£474,761) • Vulnerable Adults Commissioning for floating tenancy support and accommodation options (£662,820) and Public Health (£2,356,696) <p>At this stage the level of saving is yet to be determined, but we estimate that a saving of £800k should be achievable as follows:</p> <ul style="list-style-type: none"> • Joint commissioning activities and shared posts to reduce our commissioning staff cost • Review the senior staffing structure to integrate commissioning across social care and the CCG under one post to further the integration agenda whilst achieving a saving in senior management posts • Recommission specific integrated service models with the CCG in relation to: <ul style="list-style-type: none"> o Mental Health Area Teams (staffing costs of £1,915,086) o Learning Disability (staffing costs of £887,608) o Sensory Sight and Hearing Service (£368,815) <p>The overall saving is approximately 7% of total staffing costs in affected service areas.</p> <p>The reduction in staffing will be achieved through vacancy deletion or support for any remaining staff to gain on-going employment with the council through the redeployment process.</p>								
IMPLICATIONS								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
This savings proposal is an estimate as set out above. The actual level of savings generated will depend on the outcome of activity to identify and implement shared services.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	Depending on the outcome of the review, the service and support provided through the sensory sight and hearing team could be integrated with other long term social care provision or NHS services. Eligible service users will continue to receive support, but this may not be from a separate specialist team.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							

Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	Yes	In seeking better integrated arrangements there is potential to negotiate who delivers these functions, but this is to be determined
Does the change involve local suppliers being affected?	Yes	Our partnership arrangements with East London Foundation Trust (Mental Health) and Barts Health (Learning Disability) will need to be redefined and a new arrangement will need to be negotiated for sight and hearing
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	The proposal seeks to potentially reduce the relevant staffing establishment by up to 8FTE, some of whom are front line. The aim is to secure this via any current vacancies
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:	Improving focus on reablement for social care users							
DIR:	Adult Services					REF: ADU008		
SERVICE:	Social Reablement					LEAD OFFICER: Cath Scholefield		
TEAM:	NA					THEMES:		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
A42	£ 23,225	£ 800	£ -	£ -	£ 800	Yes	No	Yes
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The Reablement Service provides intensive support for up to six weeks which aims to ensure that people are able to live independently following events which have caused them to need support - for example an accident or hospital operation.</p> <p>Independence planning and service delivery may include the prescription or provision of disability related equipment and/or minor adaptations. Evidence suggests that maximising reablement opportunities immediately after a crisis or period of deterioration increases the likelihood of the person regaining their independence and so reduces their need for ongoing statutory support in line with the Care Act 2014.</p> <p>Reablement therefore enables service users to recover more quickly and remain living independently, while reducing reliance on more expensive social care or health services.</p> <p>The council currently spends £23.225m on care packages for older people. There were 962 older people who were referred to Reablement Services in 2014-15.</p> <p>One element of reablement relates to supporting people and their formal/informal carers to move from care requiring two people because of the complexity of need and/ or requirement to move the service user from place to place (double handed care), to care requiring one person (single handed care) once their situation has stabilised. The aim is to review 50 double handed care packages to update the moving and handling practices of formal and informal carers and support this with appropriate assistive technology.</p> <p>Evidence from other councils indicates that the benefits of this approach include service users' increased confidence in the carers' ability, increased feelings of safety and wellbeing, improved practice of home care providers and reduced statutory support from the council.</p> <p>This will require investment in support for staff and providers to change their practice, as well as additional equipment for service users.</p>								
IMPLICATIONS including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The proposed saving is an estimate based on experience in other councils. It is a conservative estimate at 3.5% of the relevant care package commissioning budget. However the actual savings delivered will depend on our ability to meet individual care needs in a more effective and efficient way and therefore may vary from the estimate in this proposal.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	The proposal will reduce the budget by ensuring that people's needs are met more effectively and with greater dignity and respect. Therefore we do not anticipate any adverse impact, but a full equalities assessment will be required to establish this.						
Does the change reduce resources available to support vulnerable residents?	Yes	As above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							

Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	Yes	Local contracted home care providers will need to comply with revised moving and handling practice and enable staff to attend associated training
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	There will be training to support revised standards and practice

OPP TITLE:	Improving focus on maintaining independence for social care users							
DIR:	Adult Services					REF: ADU009		
SERVICE:	Adults Social Care					LEAD OFFICER: Cath Scholefield		
TEAM:						THEMES:		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 24,486	£ 918	£ 1,763	£ 992	£ 3,673	No	No	Yes
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>Social Care provides support for vulnerable adults to assist them in day to day living. This can include services such as home care, day care and residential care homes. The government statistics for 2013/14 show that Tower Hamlets expenditure per person on social care services is 20% higher than the London average.</p> <p>Our new adult social care practice framework, which has been in place since April 2015, seeks to build resilience within a person's family networks to maintain their independence, reducing their reliance on statutory services in line with the Care Act 2014. This is in line with the national policy direction supporting a move towards promoting independence and resilience, as it is better for service users. The framework is being rolled out through new business processes, a comprehensive package of training and support for staff, and information for service users.</p> <p>The new ethos seeks to put the user and their carer in control over the needs that are identified and supported in ways that minimise the involvement of outside agencies. The expectation is that users and carers will choose more creative and flexible support from a wider range of family, friends and community groups to better meet their needs. This approach has been adopted in other local authorities resulting in improved satisfaction from service users with their care, alongside lower expenditure and more efficient use of resources. This will bring expenditure per head for Tower Hamlets closer to the London average.</p> <p>Support is being provided through this process including independent advocacy for those that need it, enhanced information and advice through the internet, printed materials and our commissioned advice services.</p> <p>The council currently spends £24.5m on support for people with learning and physical disabilities in the community. This relates to 309 adults split by age: 32 aged 18-64, and 277 who are 65 plus.</p>								
IMPLICATIONS								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
<p>This saving is based on an estimated 15% reduction in the budgets for care packages for physically and learning disabled service users. This is based on external advice on how this has been implemented elsewhere. However, implementation will require sustained behaviour change for staff in social care, external service providers and services users. There is therefore some risk that savings will not be delivered if this assumption is incorrect. Implementation will need to be closely tracked to ensure that these savings are effectively delivered.</p>								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	The proposal will reduce the budget, however the approach aims to improve equality through greater personalisation and independence for service users and carers. We do not anticipate any adverse impact but a full equalities assessment will be carried out to assess this more fully.						
Does the change reduce resources available to support vulnerable residents?	Yes	as above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							

Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	Yes	This proposal would result in a change in the type of care services provided, with an increase in the use of more informal community based resources, and a reduction in more traditional care services (for example, home care.) This is likely to reduce demand for some local suppliers, but increase demand for other types of service. The Council will work with suppliers to support them in developing new services as our needs change.
Does the change affect the Third Sector?	Yes	As above- the third sector supplies a significant proportion of current services.
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:	Improving the efficiency of the community equipment service							
DIR:	Adult Services					REF: ADU010		
SERVICE:	Adults Social Care					LEAD OFFICER: Cath Scholefield		
TEAM:						THEMES:		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
A16	£ 852	£ 60	£ 60	£ 60	£ 180	No	No	No
FTE Reductions	12	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The Community Equipment Service provides assistive technology to support children and adults with disabilities to remain independent in their own homes. The service is funded in partnership with Barts Health and the Clinical Commissioning Group.</p> <p>It is proposed to improve the practice of recycling equipment in order to provide a more cost effective service, and to review the current, privately leased, accommodation of the service to determine whether efficiencies are possible, reducing outgoings from the Council in rental payments. This will achieve a more cost effective service whilst continuing to deliver equipment to those that need it.</p> <p>The council contributes £852k to the overall community equipment service budget. The Council has contracts totalling £710K for the procurement of equipment and the associated maintenance and repair of items.</p> <p>The council and health partners have just commissioned the Institute of Public Care to undertake a service review to consider the future operating models for the service and associated efficiencies. This work is likely to feed into future years savings plans.</p>								
IMPLICATIONS including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No	The proposal aims to achieve financial savings through managing the service more efficiently with no impact on the provision of equipment						
Does the change reduce resources available to support vulnerable residents?	No	As above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	Yes	There may be efficiencies in accommodation costs by reducing rental payments to private landlords						
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

TITLE:	Commissioning and procuring efficient adult social care							
DIR:	Adult Services							
SERVICE:	Commissioning and Health					REF: ADU011		
TEAM:	Strategic Commissioning / Vulnerable Adults Commissioning					LEAD OFFICER: Karen Sugars		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Various procurement related efficiencies	£ 86,815	£ 1,373	£ 1,077	£ -	£ 2,450			Yes
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council has legal duties to meet the needs of people who are eligible for social care support. In Tower Hamlets, our social care budgets are under significant pressure due to rising demand for services and high levels of complex needs, coupled with continued reductions in funding from central government. As a result, it is crucial we review our contracts with providers of social care to ensure we can continue to meet the needs of everyone eligible for support in the most cost effective way.</p> <p>This savings opportunity involves reviewing services that are currently provided by external providers through contracts with the council. Savings will be achieved by a combination of negotiated reductions in contract values, reprocurement to achieve lower prices and ending contracts for services where the required outcomes for services users are not being achieved.</p> <p>The council currently spends £73,342,169 on adult social care and a further £13,491,012 on services for vulnerable adults (formerly Supporting People). We estimate that a saving of 10% on contracts excluding home care will be achievable. For home care services, our commitment to the ethical care charter means that further cost reduction will not be possible.</p> <p>All contracts will be reviewed individually to ensure that the services being provided are effective in delivering for service users at a reasonable cost. This is part of a broader review of commissioning to secure a focus on high quality and value for money.</p> <p>Providers will be supported appropriately to change their business model where it is identified that changes in service provision are required.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The proposed saving is based on an estimated reduction of 10% on current contracts excluding home care. The actual savings delivered will depend on a detailed review of services as part of our ongoing commissioning programme, and may differ from the estimate in this proposal.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	The services for which termination / non-renewal or negotiated reductions in contract value are proposed, may have a wider impact in terms of addressing inequality. Changes will be fully assessed for any equalities impact as this proposal is implemented.						
Does the change reduce resources available to support vulnerable residents?	Yes	This will be achieved without adverse impact by ensuring that services are effectively meeting the needs of service users by removing duplication and working with suppliers to improve efficiency. Changes will be fully assessed for any equalities impact as this proposal is implemented.						
Does the change involve direct Impact on front line services?	Yes	This will be achieved without adverse impact by ensuring that services are effectively meeting the needs of service users by removing duplication and working with suppliers to improve efficiency. Changes will be fully assessed for any equalities impact as this proposal is implemented.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	Yes	Although this proposal will not change our eligibility criteria and access to social care, some services will cease to be available or may need to reduce access in order to continue to operate at a lower cost. Any changes will be fully assessed for equalities impact to ensure that where any adverse impact is identified this is mitigated.						
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							

Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	Yes	All of the individual proposals relate to services provided by external organisations in the private or voluntary sector, including a number which are locally based. The Council will work with providers to ensure that they understand and are supported in adapting to changing needs for services.
Does the change affect the Third Sector?	Yes	A number of the proposals relate to services currently provided by third sector organisations. The Council will work with providers to ensure that they understand and are supported in adapting to changing needs for services.
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

TITLE:		Working with the NHS to deliver jointly funded care packages						
DIR:		Adult Services						
SERVICE:		Adults Social Care				REF: ADU012		
TEAM:		Adults Social Care				LEAD OFFICER: Luke Addams		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Joint Funding Opportunities	£ 73,504	£ 1,000	£ -	£ -	£ 1,000	No	No	
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council and the NHS jointly fund care packages where people have both health and social care needs. This proposal is about renegotiating with our NHS partners, to ensure both parties are making an appropriate contribution and splitting the costs fairly.</p> <p>This proposal will involve agreeing a process with health partners which will involve a robust assessment clearly identifying the Council's duty and the NHS duty. A joint panel will enhance good practice through reviewing cases to assess contributions from health partners and correctly attribute costs between health and social care. The savings which are expected as a result of agreeing this new process with health partners are expected to be circa £1m. Savings to the Council will be achieved through reallocating costs between the Council and the NHS. The services that people need will not be changed or stopped.</p>								
IMPLICATIONS TO CONSIDER								
<p>including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT</p> <p>The process will require consultation with the CCG. The proposed savings are based on an estimate of the extent to which negotiation with the CCG will result in a reduction in the Council's contribution to the cost of care packages. The actual savings delivered will depend on the outcome of negotiation in relation to individual cases and may therefore differ from the estimate in this proposal.</p>								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	Yes	Revenue will be raised from NHS partners, with no impact on the care provided to service users.						
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

Children's Savings 2016/17

OPP TITLE:		Undergraduate & PGCE bursaries						
DIR:		Children's Services				REF: CHI003/16-17 - formerly ESCW062/15-16		
SERVICE:		Learning & Achievement				LEAD OFFICER: Terry Parkin		
TEAM:						THEMES: De-commissioning, Reducing services		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Review student support (Teacher)	£ 307	£ 161	£ 54	£ 15	£ 230	N	No	Yes
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>This opportunity suggests ceasing any new awards of our teacher training bursary. The current teacher training bursary schemes consist of an award of £3,000 that is paid to up to 10 residents each year completing a PGCE primary course taking up employment in a Tower Hamlets school, and £6,000 to up to 5 residents a year completing undergraduate studies. The bursary scheme was developed in 1998 to address teacher shortages and the underrepresentation of Black and Minority Ethnic (BME) teachers in Tower Hamlets schools. Prior to the setting up of the schemes, the proportion of BME teachers in Tower Hamlets schools was 14% (April 2000) compared with a BME pupil population of 71%.</p> <p>Over the last 12 years 153 local people have benefited from the bursary, 71% of whom have been BME and 74% women. This bursary, alongside other initiatives, has helped to increase the proportion of BME teachers in the borough to 30% (Nov 2010) and in particular teachers of Bangladeshi heritage (12%). 59% of the recipients of the bursary have been PGCE primary students.</p> <p>There is no longer a shortage of people taking up teacher training courses. We are not aware of any other local authorities that offer this support.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	The Council's contribution to the costs for students completing PGCE courses will cease, although all existing awards will continue to be met. A full EA will be required to assess any impact.						
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	Yes	No new bursaries will be granted. A full EA will be required to assess any impact.						
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Realignment and funding of efficiencies in early years provision						
DIR:		Children's Services				REF: CHI004		
SERVICE:		Children's Services				LEAD OFFICER: Terry Parkin		
TEAM:		Learning & Achievement - Early Years				THEMES:		Delivering Differently
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
H82/G13	£ 13,678	£ 4,368	£ -	£ -	£ 4,368	N	No	Yes
FTE Reductions	261	2	0	0	2			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council currently organises its children's centres and early years work through two separate teams. The intention is to bring these two teams together to make savings in the management and administration of early years services, and at the same time, end the General Fund subsidy of £3,818k to the Dedicated Schools Grant (DSG), provided to support early years services.</p> <p>Expenditure on central early years services and children's centres is high when compared to similar local authorities and outcomes from this expenditure are mixed. Performance on meeting government targets for 2 year old places is significantly lower than our statistical neighbours when measured by a percentage: around two-thirds of our two years olds are not engaged with our children's centres. Outcomes at the end of reception for the Early Years Foundation Stage Profile (EYFSP) for lower income families are very good compared to statistical neighbours, but for other children they are disappointing when compared to the outcomes being achieved by older children in primary schools. Ofsted outcomes for schools are unusually high: one school out of 80 is in special measures for EYFS. The rest are good or better. 82% of our private and voluntary settings are good or better according to Ofsted. However, at present nine out of twelve children's centres, and all inspected over the last two years, have been judged to require improvement. We are determined to improve our early years services, including children's centres, ensuring that they better meet local need.</p> <p>Many high performing boroughs have integrated 0-5 provision as part of a clear early help offer: we do not. As a consequence, our teams sit alongside each other but with significant duplication in 'back office' functions. As a result of this proposal, all non-children's centres and early years services will be funded from the DSG in line with its core purpose to provide childcare and education to very young children. We will use our buildings better to ensure that parents are able to easily access a full range of services with children's centres operating as the main delivery buildings. We will also take the opportunity of recommissioning the health visitors' contract to embed health staff in our children's centres giving parents a reason to visit where they can then be provided with a wide range of supportive opportunities. As we increase uptake, unit costs will be reduced. Any specific changes to services will be consulted on with service users as the proposal is implemented.</p> <p>Increasing the take up of 2 year old places will also ensure that DSG funding is maximised, by enabling us to claim government funding for 2 year old places that we cannot currently claim. This will enable us to reduce the subsidy whilst improving services.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
This would generate significant financial savings, but would require the agreement of the Schools Forum in order to transfer services into DSG funding. Discussions have already taken place indicating that the Forum will agree to this change. The move to a wider integration will also bring efficiencies and ensure more provision is specialist led.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	Overall expenditure on Early Years services may decrease as a result of this review, however we are confident that a better service can be delivered with less subsidy from the General Fund. An EA will be required to fully assess any changes.						
Does the change reduce resources available to support vulnerable residents?	Yes	As above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							

Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	No	
Does the change involve local suppliers being affected?	No	
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	We estimate 2 fte posts are at risk
Does the change involve a redesign of the roles of staff?	Yes	Some staff would see changes in the nature of their roles. Staff would be involved in service redesign where necessary.

OPP TITLE:	Directorate support services- More efficient working							
DIR:	ESCW				REF: CHI005 - formerly ESCW031			
SERVICE:	SPP/Transformation/PMO				LEAD OFFICER: Kate Bingham			
TEAM:					THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
More efficient working	£ 1,753	£ 160	£ 160	£ -	£ 320	N	No	Yes
FTE Reductions	Not known	4.5	4.5	0	9			

DETAILS OF SAVINGS OPPORTUNITY

There is an opportunity to consolidate strategy, policy and programme management related work across the rest of the directorate and move towards more generic and flexible staff to support this work.

An exercise carried out in 2013 to identify the support services needs for the ESCW directorate (now Children and Adults Directorates) identified a large amount of support services related activity, worth approximately £3.2m, being carried out across the directorate outside the central support teams. This support includes strategy support, programme management and finance work.

There may be some opportunities to carry out further consolidation and streamlining of this activity, releasing efficiencies whilst maintaining or improving support by making better use of our expert directorate level resources. However this would need to be subject to a much more detailed analysis and at this stage a cautious estimate of a 10% reduction in existing activity is being used. This would have to be realised by reductions in posts elsewhere in the 2 directorates. Given the complexity of this work, it is anticipated that the savings would be released over a 2 year period.

IMPLICATIONS TO CONSIDER

including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT

This opportunity is based on a very basic analysis of data about the extent to which these functions are being carried out across the directorate. Any decision to consolidate/ streamline these functions across the directorate would need to be based on a much more detailed analysis.

Although this opportunity is based on a conservative estimate of the savings that might be delivered through consolidation and streamlining, there is a strong possibility that the actual savings from such an exercise could be impacted by:

- The extent to which the amount of time spent on the functions has been accurately recorded
- The number of actual posts that could be deleted after accounting for the fact that in many cases time spent on SPP/ PMO functions is only a fraction of individual posts

EQUALITIES SCREENING

	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct Impact on front line services?	No	

CHANGES TO A SERVICE

Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	No	

Does the change involve local suppliers being affected?	No	
Does the change affect the Third Sector?	No	
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	Yes	The number of staff that would be affected is estimated at 4.5FTE across the two directorates although the actual number would be determined through the review. If it is decided to proceed with this opportunity a full equality analysis would need to be carried out as part of the process.
Does the change involve a redesign of the roles of staff?	Yes	The number of staff that would be affected is not currently known. If it is decided to proceed with this opportunity a full equality analysis would need to be carried out as part of the process.

TITLE:	Directorate administration review							
DIR:	ESCW							
SERVICE:	Directorate Services					REF: ESCW034		
TEAM:						LEAD OFFICER: Kate Bingham		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Directorate administration review	£ 7,500	£ 317	£ -	£ -	£ 317	Lean: Service Re-Design and Consolidation		Yes
FTE Reductions	150	10	0	0	10			
DETAILS OF SAVINGS OPPORTUNITY								
Analysis for the 2015-16 savings programme identified £8m of administrative activity across the directorate, £4m of which related to 177 specific administrative roles. Most teams have now completed the 2015-16 changes with £500k of savings delivered, although the Learning & Achievement (L&A) Service was excluded. Savings are expected from L&A and from further refining admin provision across the rest of Adults' and Children's services. Savings will be achieved through further streamlining of functions, avoiding duplicating and multi-handling administrative tasks.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
This proposal is based on an estimate of savings that could be made based on previous reviews. The actual savings delivered will be subject to a full review, ensuring that effective administrative support is provided within a reduced budget. The actual savings delivered may therefore differ from the estimate in this proposal.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	A full review will be carried out to ascertain the level of staffing reduction that may take place. It is estimated that this will be in the region of 10 FTE. An Equalities Assessment will be produced and updated to assess the impact of these phased changes and put in place appropriate mitigation.						
Does the change involve a redesign of the roles of staff?	Yes	Redesign of the roles for staff and commonality of post roles across areas will be involved in the change, but no change in working patterns is anticipated. This is unlikely to have an equality impact.						

OPP TITLE:		Healthy Lives service - reduction in non staff spend							
DIR:		Children's Services				REF: ESCW042			
SERVICE:		Learning and Achievement, Birth to 11 Primary School				LEAD OFFICER: Kate Smith			
TEAM:						THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY		BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Healthy Lives service G41		£ 100	£ 15	£ 8	£ 13	£ 35	No	No	No
FTE Reductions		7	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY									
Savings will be achieved by reviewing our training offer, ceasing central training for school staff and instead will provide school based training based on the individual needs of the school. This will save £10,000 over 3 years as we will not have to pay for training rooms and facilities. We will also no longer provide any catering saving £3,000 over three years. We have provided some catering previously using Council caterers in order to model best practice healthy food and give examples of healthy breakfast clubs and packed lunches. In addition we will make savings of £10,000 for team and individual training over the next three years. In total this will save us £35,000 over three years. These savings will still enable us to continue providing effective health and well being support to schools, pupils and parents, but on a reduced budget.									
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT									
The service use council training rooms and catering services and so this may impact upon income expectations of those services if rooms cannot be used for other bookings .									
EQUALITIES SCREENING									
TRIGGER QUESTIONS		YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?		No							
Does the change reduce resources available to support vulnerable residents?		No							
Does the change involve direct Impact on front line services?		No							
CHANGES TO A SERVICE									
Does the change alter who is eligible for the service?		No							
Does the change alter access to the service?		No							
Does the change involve revenue raising?		No							
Does the change involve a reduction or removal of income transfers to service users?		No							
Does the change affect who provides the service, i.e. outside organisations?		No							
Does the change involve local suppliers being affected?		No							
Does the change affect the Third Sector?		No							
Does the change affect Assets?		No							
CHANGES TO STAFFING									
Does the change involve a reduction in staff?		No							
Does the change involve a redesign of the roles of staff?		No							

OPP TITLE:	Reduction in Schools early retirement costs							
DIR:	Children's Services					REF: ESCW045		
SERVICE:	HR (ESCW)					LEAD OFFICER: Mark Keeble		
TEAM:						THEMES:	Financial Adjustments	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Reduction in Schools early retirement costs	£ 1,541	£ 30	£ 30	£ 30	£ 90	N	No	No
FTE Reductions	0	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
Since 1 April 2005, Schools are responsible for funding costs of early retirement from their own budgets. Over time, the number of pensions in payment that commenced prior to this date will reduce providing a saving.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None								

OPP TITLE:		Review of Child and Adolescent Mental Health (CAMHS) services						
DIR:		Children's Services				REF: CHI006		
SERVICE:		Children's Services				LEAD OFFICER: Nasima Patel		
TEAM:		Children's Social Care- CAMHS				THEMES:	Delivering Differently	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
G61	£ 1,343	£ 200	£ -	£ -	£ 200	N	No	Yes
FTE Reductions	NA	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>We currently contribute £1.3m to the CAMHS budget, which includes approximately £540k to the NHS for the contract with East London Foundation Trust (ELFT), and an additional team of directly employed staff who are managed by ELFT. We know that access to the service is not as good as it could be, and that this is a particular issue for our most vulnerable children including those who are looked after.</p> <p>This opportunity proposes a review of CAMHS funding to ELFT, working with ELFT as providers and the CCG as co-commissioners to improve access, particularly for our most vulnerable children. ELFT will consult with service users as they develop their response to this reduction in funding. By better targeting resources to those that most need them, we will reduce council expenditure on CAMHS whilst improving services.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
CAMHS is jointly commissioned with Tower Hamlets CCG and jointly provided with East London Foundation Trust. Delivery of these savings will need to be negotiated with both partners. Negotiations have started and East London Foundation Trust have been asked to confirm how these savings would be delivered if this proposal is agreed.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	Overall expenditure on CAMHS from the Council would reduce but we are confident that this can be achieved without detrimental impact on outcomes, particularly as the majority of CAMHS funding is from the NHS which will be unaffected. We will work with ELFT to ensure a full equalities analysis of any proposals is carried out.						
Does the change reduce resources available to support vulnerable residents?	Yes	As above						
Does the change involve direct Impact on front line services?	Yes	Savings will be targeted to non-front line costs although there may be an impact.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Review of Attendance and Welfare service							
DIR:	Children's Services					REF: CHI007		
SERVICE:	Children's Services					LEAD OFFICER: Nasima Patel		
TEAM:	Children's Social Care- Attendance and welfare					THEMES:	Delivering Differently	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
G62	£ 1,287	£ 100	£ -	£ -	£ 100	N	No	No
FTE Reductions	40	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
The Council's net expenditure on attendance and welfare is the second highest in London at £32 per pupil. In addition, the service generates approximately £800k a year income from schools for additional work. Our outcomes for attendance are in line with the London average for unauthorised absence and better than average for persistent absence. This proposal is to reduce costs by maximising income from schools, and vacancy management within the service. There will be no impact on delivery of the frontline service and outcomes delivered.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
None								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Reduction of general fund subsidy for Gorsefield Rural studies Centre						
DIR:		Children's Services				REF: CHI008		
SERVICE:		Children's Services				LEAD OFFICER: Terry Parkin		
TEAM:		Learning & Achievement - Early Years				THEMES:	Delivering Differently	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
G26 CC86305	£ 194	£ 50	£ -	£ -	£ 50	N	No	Yes
FTE Reductions	11	0	0	0	0			
DETAILS OF SAVINGS OPPORTUNITY								
Gorsefield is a council owned and run rural studies centre based in Essex. It provides valuable residential experiences for pupils and generates in the region of £240k income per annum from schools. The service is currently subsidised from the General Fund and our proposal is to reduce this subsidy by a combination of revenue increase and reduction in running costs, whilst maintaining the service.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
The saving to the general fund will be realised by increasing revenue from schools. There is a risk that this income will not be generated.								
EQUALITIES SCREENING								
	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No	The services provided at Gorsefield will continue with a reduced general fund subsidy, by increasing revenue and reducing running costs.						
Does the change reduce resources available to support vulnerable residents?	No	As above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	Yes	Additional revenue to support the service will be generated through charges to schools using it.						
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

Resources Savings 2016/17

OPP TITLE:		Downsizing of Contact Centre Management Team						
DIR:	RES				REF: RES001/16-17			
SERVICE:	Customer Access				LEAD OFFICER: Keith Paulin			
TEAM:	Tower Hamlets Contact Centre				THEMES:	Lean: Downsizing Teams		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Flexible Retirement (Post number F030500003)	£ 48	£ 19	£ -	£ -	£ 19	N	No	No
FTE Reductions		0.4			0.4			
DETAILS OF SAVINGS OPPORTUNITY								
<p>Reductions in Tower Hamlets Contact Centre staffing as part of 15/16 savings have reduced the workload for the Contact Centre Management Team. One of the four Team Leaders has requested Flexible Retirement and a reduction in hours from 35 to 21. This was agreed by People Board on 12/8/15.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	Staffng numbers including staff/manager ratios will be unaffected.						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Corporate Finance Staffing - process savings						
DIR:	RES				REF: RES002/16-17			
SERVICE:	Finance and Procurement				LEAD OFFICER: Barry Scarr			
TEAM:	Central Accounting and Systems				THEMES:	Lean: Downsizing Teams		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 3,000	£ 100			£ 100	N	No	Yes
FTE Reductions		2			2			
DETAILS OF SAVINGS OPPORTUNITY								
<p>As the Systems Team has bedded in and process efficiencies are now being achieved, fewer staff are needed to deliver the service. The Team can cope with one less member of staff from 1 April onwards. Similarly the amalgamation of the Operations Team with the Central Accounting Team has created opportunities for efficiency and staff progression that will allow a member of staff to be released via voluntary redundancy.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	Yes							

OPP TITLE:		Partnership delivery of employment programmes						
DIR:	RES				REF: RES003/16-17			
SERVICE:	HR and WD				LEAD OFFICER: Simon Kilbey			
TEAM:	Strategy				THEMES:	Delivering Differently		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 737	£ 150			£ 150	N	No	Yes
FTE Reductions	0				0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The central workforce to reflect the community budget is currently used to fund the following 4 entry level programmes which provide Tower Hamlets residents with training and work experience opportunities within the council.</p> <ol style="list-style-type: none"> 1. Leaving care traineeship (£41k for 10 people) 2. Leaving care internship (£38k for 10 people) 3. Pre-apprenticeship programme for disabled people (£75k for 20 people) and 4. Corporately funded apprenticeship programme (£498k for 30 people). <p>A further 20 apprenticeship placements are recruited and funded through directorate budgets (totalling £356k).</p> <p>Currently all trainees are paid through council budgets and all placements are within council departments. This proposal will develop a partnership arrangement with local private businesses and third sector organisations where trainees will spend part of their work placement within these organisations and costs will be shared. The saving would be generated from a reduction in the council's contribution to the total salary cost of each apprentice and will still allow us to continue to provide opportunities to the same number of participants each year.</p> <p>A number of recruitment agencies with current working arrangements with the council have already indicated that they would consider employing an apprentice through a partnership scheme. The council's key contractors would also be approached to discuss apprenticeship options along with schools and Tower Hamlets Homes. The proposal will be developed in conjunction with Skillsmatch and will include the local business forum and voluntary organisations to gain access to a wider network of local business and third sector groups.</p> <p>In addition to grants already offered to small businesses from the National Apprenticeship Service to support apprenticeship schemes, partner organisations will be supported through training resources already in place within the council. This should help to secure the buy-in of a number of local businesses and enable the development of the scheme as a partnership approach.</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
<p>The development of the future programme will be in conjunction with Skillsmatch, Jobcentre Plus and the Skills Funding Agency in order to maximise the level of external funding available in this area. Development will also need to take account of the Mayor's manifesto pledge to provide more local jobs and apprenticeships and to working with the City to create a Mayor's apprenticeship grant. Consideration will need to be given to the commitment to pay London Living Wage and a salary top up contribution may be required as part of the programme for the period of employment with partner organisations. This would require Legal and Finance consideration to ensure a robust model of programme delivery.</p>								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	Yes	The leaving care traineeship and internship and the pre-apprenticeship programme provide pre-employment support for vulnerable residents. These schemes would not be stopped, rather they would be updated to provide additional support and employment options within a range of sectors, increasing the skills, experience and opportunities of the participants.						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							

Does the change involve revenue raising?	No	
Does the change involve a reduction or removal of income transfers to service users?	No	
Does the change affect who provides the service, i.e. outside organisations?	Yes	The programme would be delivered in partnership with local businesses and third sector organisations within the borough
Does the change involve local suppliers being affected?	No	
Does the change affect the Third Sector?	Yes	This would benefit the third sector as the programme would include work placement opportunities and apprenticeship schemes within this sector.
Does the change affect Assets?	No	
CHANGES TO STAFFING		
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)
Does the change involve a redesign of the roles of staff?	No	

OPP TITLE:		Benefits Service Assessment						
DIR:	RES	REF: RES004/16-17						
SERVICE:	Benefits Service	LEAD OFFICER: Steve Hill						
TEAM:	Benefits - Assessment	THEMES:		Lean: Downsizing Teams				
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 30	£ 30			£ 30	N	No	No
FTE Reductions	1	1			1			
DETAILS OF SAVINGS OPPORTUNITY								
Reduction of one Senior Benefits Assessment Officer through voluntary redundancy with the workload picked up by utilising our existing Benefits Resilience Framework contract.								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
There should be no impact on the workload of other members of the team as the work will be delivered through the benefits resilience framework contract.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?								
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	Yes	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	ICT reduction through down-sizing of user base							
DIR:	RES				REF: RES005/16-17			
SERVICE:	ICT				LEAD OFFICER: LEAD OFFICER: Sean Green			
TEAM:	ICT				THEMES:	Better contract supplier management		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 150			£ 150	N	No	No
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>Agilisys charge reduction through down-sizing of user base support. The Operational Service Agreement with Agilisys defined the number of ICT users covered by the annual support charges. The baseline number of users started at 5,250 in 2012. Our current ICT users number 4,482 (as at June 2015). The above sum of £150 k p.a. reduction is in addition to that already achieved in 15/16 (£21k p.a.).</p>								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
This level of savings is deliverable as long as LBTH maintains current staff levels (or lower).								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	It is based on staff reductions already achieved in LBTH and if these are maintained as described above.						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Better recovery of Court Costs						
DIR:	RES	REF: RES006/16-17					LEAD OFFICER: Roger Jones	
SERVICE:	Revenue Services							
TEAM:	Revenue Services	THEMES:					Income Optimisation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
FTE Reductions		£ 50			£ 50	N	No	Yes
DETAILS OF SAVINGS OPPORTUNITY								
<p>The increase in income from court costs is a result of better collection. The court costs actual income has exceeded budgeted levels for 2015/16 due to better collection and increased volume.</p> <p>This is a budget adjustment rather than an increase in costs applied and the 2016/17 budget is being increased to reflect this.</p> <p>Court costs are payable by all council tax payers and ratepayers where payment has not been made as requested and the account has progressed through the enforcement process.</p> <p>The local council tax support scheme in place already protects vulnerable taxpayers who receive up to a 100% local discount. These cases will not be affected by the improved collection of court costs.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No Further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	Yes	The amount of costs collected in year is increasing						
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Housing Benefit Overpayment Recovery						
DIR:	RES				REF: RES007/16-17			
SERVICE:	Benefits Service				LEAD OFFICER: Steve Hill			
TEAM:	Housing Benefits				THEMES:	Income Optimisation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
		£ 126			£ 126	N	No	No
FTE Reductions								
DETAILS OF SAVINGS OPPORTUNITY								
Improved processes within the council mean that recovery of housing benefits overpayments is being carried out more effectively.								
Residents that have been overpaid have a legal duty to pay back any overpayments. This will not affect their statutory entitlements. Repayment plans will take into consideration their ability to repay and there should be no adverse impact on vulnerable residents.								
This will allow the council to reduce its level of bad debt provision and a review is being carried out to ascertain the correct level of provision required.								
It is anticipated that through better recovery and a reduction in bad debt provision a minimum saving of £126,000 is achievable. The review will confirm whether additional amounts can be realised.								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
No further implications to consider.								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

Law, Probity and Governance Savings 2016/17

OPP TITLE:		Service Efficiency: Deletion of Vacant Post						
DIR:	LPG					REF: LPG001/16-17		
SERVICE:	Communications					LEAD OFFICER: Kelly Powell		
TEAM:	Communications					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 775	£ 45	£ -	£ -	£ 45	N/A	Yes	No
FTE Reductions 0					0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>Through closer working between Communications and Corporate Strategy and Equality and the establishment of a Service Manager post within Corporate Strategy and Equality with particular responsibility for engagement, we have identified efficiency savings which enable this vacant post to be deleted as a saving.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	The post has been vacant since it was established as part of a previous communications service restructure						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Review of external spend						
DIR:	LPG	REF: LPG002/16-17						
SERVICE:	Corporate Strategy and Equality	LEAD OFFICER: Louise Russell						
TEAM:	One Tower Hamlets				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 360	£ 50			£ 50			Yes
FTE Reductions					0			
DETAILS OF SAVINGS OPPORTUNITY								
<p>The One Tower Hamlets service budget of approximately £360,000 is predominantly made up of third party payments to fund various projects, research, evaluation and events broadly around the One Tower Hamlets objectives.</p> <p>A number of contracts will be expiring during 2016/17 allowing us the opportunity to review existing spend and identify efficiencies. We envisage being able to identify £50k of savings for 16/17 from this budget.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	Yes	The funding does fund some elements of support to promote groups with protected characteristics in relation to disability, sexuality, faith and race. A full equality impact will be required as part of the review to ensure that these groups are where possible protected.						
Does the change reduce resources available to support vulnerable residents?	Yes	Please see above						
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	Yes	These are mainly third party payments. In re-specifying and re-commissioning we would have regard to this and to protected characteristics.						
Does the change involve local suppliers being affected?	Yes	Please see above - the reduction may impact on local suppliers						
Does the change affect the Third Sector?	Yes	Please see above - the reduction may impact on local suppliers						
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No	(staffing levels for those affected should be provided as well as equalities data)						
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Reduction in children's court fees budget							
DIR:	LPG				REF: LPG003/16-17			
SERVICE:	Legal Services				LEAD OFFICER: David Galpin			
TEAM:	Social Care				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 225	£ 40			£ 40			
FTE Reductions	Nil							
DETAILS OF SAVINGS OPPORTUNITY								
<p>A reduction in court fees and tighter budget control should permit the budget for court fees in care proceedings cases to be reduced. The proposed saving of £40k is from the Children's Court Fees budget of £225k that sits within the Legal Services budget and covers the cost of issuing proceedings at court.</p> <p>In April 2014 the core court fees for care proceedings dropped from around £6k per case to £2,055 (plus incidental applications) and our numbers have also dropped slightly. The budget underspent last year and is on track to underspend in the current year.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	Yes	There will be a lower amount available to enable care proceedings to be brought to safeguard children, but the reduced amount should be adequate.						
Does the change involve direct Impact on front line services?	Yes	There will be a lower amount available to enable care proceedings to be brought to safeguard children, but the reduced amount should be adequate.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:	Increase external income from Legal Services							
DIR:	LPG				REF: LPG004/16-17			
SERVICE:	Legal Services				LEAD OFFICER: David Galpin			
TEAM:	All				THEMES:	Lean: Service Re-Design and Consolidation		
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
	£ 1,425	£ 25			£ 25			
FTE Reductions	Nil				0			
DETAILS OF SAVINGS OPPORTUNITY								
The legal service has a stretched income target of £225K, in addition to the £1.2million of other income that it earns. The service has been pursuing efficiencies through better use of technology and should be able to add £25,000 to the existing stretch target.								
IMPLICATIONS TO CONSIDER including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	No							
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	No							
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							

OPP TITLE:		Deletion of Burial Subsidy Scheme						
DIR:	LPG					REF: LPG005/16-17		
SERVICE:	Democratic Services					LEAD OFFICER: John Williams		
TEAM:	Registration Service					THEMES:	Lean: Service Re-Design and Consolidation	
SAVINGS OPPORTUNITY	BASE BUDGET £000	Net Savings 16/17 £000	Net Savings 17/18 £000	Net Savings 18/19 £000	Total Saving	Invest to Save 15/16	Start before Sep 2015	Is an EA Req?
Deletion of Burial Subsidy Scheme	£ 20	£ 20			£ 20			No
DETAILS OF SAVINGS OPPORTUNITY								
<p>The council established a burial subsidy scheme which provides for a payment of £225 to be made to a person responsible for arranging the burial of a deceased Tower Hamlets resident at one of three specified cemeteries. The scheme compensated residents for potential additional costs arising from the lack of any burial facility offered by the borough. Tower Hamlets has now leased a burial ground at Kemnal Park where it offers a subsidised burial facility to local residents. This has provided an opportunity to reconsider what financial support is provided to residents and to discontinue this additional subsidy as there is now alternative subsidised provision.</p> <p>There are also other schemes in place to support those less well-off with burial costs, specifically the government's funeral payment scheme for people on certain benefits which helps with funeral costs, including the cost of burial fees and rights to burial in a particular plot, cremation fees and other related funeral expenses. These schemes will be promoted to our residents to ensure they are aware of them.</p>								
IMPLICATIONS TO CONSIDER								
including Risks, Audit, Financial, Communications, Legal, HR, Strategy, Procurement, ICT								
EQUALITIES SCREENING								
TRIGGER QUESTIONS	YES/NO	IF YES - please provide further details on how this impacts on each equalities groups						
Does the change reduce resources available to address inequality?	No							
Does the change reduce resources available to support vulnerable residents?	No							
Does the change involve direct Impact on front line services?	Yes	Yes, but service/subsidy will continue to be delivered via the new burial facility.						
CHANGES TO A SERVICE								
Does the change alter who is eligible for the service?	No							
Does the change alter access to the service?	No							
Does the change involve revenue raising?	No							
Does the change involve a reduction or removal of income transfers to service users?	No							
Does the change affect who provides the service, i.e. outside organisations?	Yes	New burial facility is managed by a contractor.						
Does the change involve local suppliers being affected?	No							
Does the change affect the Third Sector?	No							
Does the change affect Assets?	No							
CHANGES TO STAFFING								
Does the change involve a reduction in staff?	No							
Does the change involve a redesign of the roles of staff?	No							