

Existing Savings and Growth Summary 2020-23

Appendix 3

Proposal Title	Reference	Financial Year Agreed	Directorate	2020-21 £000	2021-22 £000	2022-23 £000	Total £000
SAVINGS				(10,742)	(13,488)	(7,172)	(31,402)
Adoption Allowances	SAV / CHI 002/ 19-20	2019-20	Children & Culture	(50)	(50)	-	(100)
Community Language Service	SAV / CHI 006 / 19-20	2019-20	Children & Culture	(350)	(250)	-	(600)
Events In Parks - Income Generation	SAV/ CHI 01 / 18-19	2018-19	Children & Culture	(350)	-	-	(350)
Parent and Family Support Services (Traded Model)	SAV / CHI 005 / 19-20	2019-20	Children & Culture	(150)	-	-	(150)
Rationalisation and development of early help services from conception to age 25 in youth and commissioning	SAV / CHI 001 / 20-21	2020-21	Children & Culture	-	(512)	-	(512)
Savings and traded delivery of education and partnership services	SAV / CHI 002 / 20-21	2020-21	Children & Culture	-	(506)	(110)	(616)
Sharing Costs with CCG for Children With Disabilities	SAV / CHI 004 / 19-20	2019-20	Children & Culture	(600)	-	-	(600)
Sharing Costs with CCG for Children with Disabilities - <i>Reprofiling of agreed savings (SAV/CHI 004/19-20)</i>	SAV / CHI 008 / 20-21	2020-21	Children & Culture	500	(200)	(311)	(11)
Transformation of SEND transport commissioning	SAV / CHI 005 / 20-21	2020-21	Children & Culture	-	(500)	(500)	(1,000)
Transformation of service delivery following the youth service review	SAV / CHI 004 / 20-21	2020-21	Children & Culture	(50)	(450)	-	(500)
Transformation of service delivery provided by the integrated early years service	SAV / CHI 003 / 20-21	2020-21	Children & Culture	(494)	-	(406)	(900)
Accommodation and support for single homeless people	SAV / HAC 001 / 20-21	2020-21	Health, Adults & Community	-	(343)	(350)	(693)
Adult Social Care Transformation	SAV/ HAC 01 / 18-19	2018-19	Health, Adults & Community	(1,000)	-	-	(1,000)
Changes to the adult social care charging policy	SAV / HAC 003 / 20-21	2020-21	Health, Adults & Community	(132)	(132)	-	(264)
Efficiencies in Commissioned Services for Adult Social Care	SAV / HAC 001 / 19-20	2019-20	Health, Adults & Community	-	(1,000)	-	(1,000)
Integrated Commissioning Efficiencies	SAV / HAC 002 / 19-20	2019-20	Health, Adults & Community	(190)	-	-	(190)
Integration of Tower Hamlets short-term support services - rehabilitation and reablement	SAV / HAC 004 / 20-21	2020-21	Health, Adults & Community	-	-	(100)	(100)
Merging of the physical disability day opportunities service with the Riverside Day Service	SAV / HAC 002 / 20-21	2020-21	Health, Adults & Community	-	(316)	-	(316)
Promoting Independence and in Borough Care for Adults with Disabilities	SAV / HAC 003 / 19-20	2019-20	Health, Adults & Community	-	(700)	-	(700)
Technology-enabled care	SAV / HAC 005 / 20-21	2020-21	Health, Adults & Community	-	-	(100)	(100)
Deletion of dedicated business assurance function for Place Directorate	SAV / PLA 002 / 20-21	2020-21	Place	(56)	-	-	(56)
New Town Hall revenue savings	SAV / PLA 003 / 20-21	2020-21	Place	-	-	(225)	(225)
Pan-London Homelessness Prevention Procurement Hub ("Capital Letters")	SAV / PLA 003 / 19-20	2019-20	Place	(200)	-	-	(200)
Parking – Operational Changes and Policy Review	SAV / PLA 005 / 19-20	2019-20	Place	(500)	(329)	-	(829)
Property Asset Strategy	SAV / PLA 001 / 20-21	2020-21	Place	-	(1,000)	-	(1,000)
Reduction in Running costs/ Liability of Council Assets	SAV/ PLA 03 / 18-19	2018-19	Place	(100)	-	-	(100)
Review of Housing Delivery (THH/TH)	SAV/ PLA 02 / 18-19	2018-19	Place	(100)	-	-	(100)
Review of Parks	SAV/ PLA 05 / 18-19	2018-19	Place	(300)	-	-	(300)
Review of Parks - <i>Reprofiling of agreed savings (SAV/PLA 05/18-19)</i>	SAV / PLA 005 / 20-21	2020-21	Place	300	-	(300)	-
Street Lighting Efficiencies	SAV/ PLA 04 / 18-19	2018-19	Place	(180)	-	-	(180)
Street Lighting Efficiencies - <i>Reprofiling of agreed savings (SAV/ PLA 04 / 18-19)</i>	SAV / PLA 006 / 20-21	2020-21	Place	135	(135)	-	-
Waste Fleet Alternative Funding	SAV / PLA 006 / 19-20	2019-20	Place	(1,800)	-	-	(1,800)
Waste, Recycling & Street Cleansing Contract	SAV/ PLA 01 / 18-19	2018-19	Place	(200)	-	-	(200)
Legal services	SAV / GOV 001 / 20-21	2020-21	Governance	-	(100)	(200)	(300)
Modernisation of the Registration Service	SAV / GOV 002 / 20-21	2020-21	Governance	-	(40)	-	(40)
Benefits service – centralisation of assessments – service review and restructure	SAV / RES 002 / 20-21	2020-21	Resources	(600)	(100)	(100)	(800)
Finance Services – Process improvements & new Finance System Implementation - <i>Reprofiling of agreed savings (SAV/ RES 06 / 18-19)</i>	SAV / RES 004 / 20-21	2020-21	Resources	100	-	(100)	-
Finance Services – Process improvements and new Finance System Implementation	SAV/ RES 06 / 18-19	2018-19	Resources	(100)	-	-	(100)
HR Services - Additional Staffing Efficiencies	SAV/ RES 02 / 18-19	2018-19	Resources	(100)	-	-	(100)
ICT Savings	SAV/ RES 05 / 18-19	2018-19	Resources	(750)	-	-	(750)
ICT Savings - <i>Reprofiling of agreed savings (SAV/ RES 05 / 18-19)</i>	SAV / RES 003 / 20-21	2020-21	Resources	550	(550)	-	-
Improved Recovery of Housing Benefits Overpayments	SAV/ RES 01 / 18-19	2018-19	Resources	(500)	-	-	(500)
Improvements in Self Service and Digital uptake for Council Tax and Business Rates	SAV / RES 001 / 19-20	2019-20	Resources	-	(200)	-	(200)
Income Through Wi-Fi Concession Contract	SAV/ RES 07 / 18-19	2018-19	Resources	(300)	-	-	(300)
Internal Audit – Streamline Management and Explore Shared Service Options	SAV/ RES 03 / 18-19	2018-19	Resources	(50)	-	-	(50)

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Reduction in Funding for Discretionary Rates Relief	SAV / RES 002 / 19-20	2019-20	Resources	(220)	-	-	(220)
Revenue Services – Workforce efficiencies through greater self-service and automation	SAV/ RES 04 / 18-19	2018-19	Resources	(100)	-	-	(100)
Revenues - Cashiers - reduce cash and cheque handling and eliminate the need for cheque printing	SAV / RES 001 / 20-22	2020-21	Resources	(130)	-	-	(130)
Contract Management Efficiencies	SAV/ CORP 02 / 18-19	2018-19	Cross-Directorate	(4,250)	-	-	(4,250)
Mainstream Grants (MSG) Alternative Delivery Model	SAV / ALL 006 / 19-20	2019-20	Cross-Directorate	-	(330)	-	(330)
Contract Management Efficiencies - <i>Reprofiling of agreed savings (SAV/CORP 02 / 18-19)</i>	SAV / ALL 001 / 20-21	2020-21	Cross-Directorate	2,850	(900)	(1,950)	-
Greater Commercialisation - <i>Reprofiling of agreed savings (SAV/ ALL 007 / 19-20)</i>	SAV / ALL 002 / 20-21	2020-21	Cross-Directorate	1,000	1,000	(2,000)	-
Fees & Charges	SAV / ALL 003 / 20-21	2020-21	Cross-Directorate	(125)	(545)	(420)	(1,090)
Asset Management Service	SAV / ALL 005 / 19-20	2019-20	Cross-Directorate (PLA/CHI)	-	(500)	-	(500)
Phase 2 Local Presence - putting Digital First	SAV / ALL 001 / 19-20	2019-20	Cross-Directorate / Resources	-	(700)	-	(700)
Counter Fraud Initiatives	SAV / ALL 002 / 19-20	2019-20	Cross-Directorate / Resources	-	(100)	-	(100)
Contract Management	SAV / ALL 003 / 19-20	2019-20	Cross-Directorate / Resources	(500)	(1,000)	-	(1,500)
Reduction in Enabling and Support Services Costs	SAV / ALL 004 / 19-20	2019-20	Cross-Directorate / Resources	-	(1,500)	-	(1,500)
Greater Commercialisation	SAV / ALL 007 / 19-20	2019-20	Cross-Directorate / Resources	(1,000)	(1,500)	-	(2,500)
Income Through Housing Companies	SAV/ RES 08 / 18-19	2018-19	Corporate	(250)	-	-	(250)
THH - Potential support service Savings	SAV/ RES 09 / 18-19	2018-19	Corporate	(100)	-	-	(100)
Additional Local Presence Efficiencies	SAV/ RES 10 / 18-19	2018-19	Corporate	(300)	-	-	(300)

SAVINGS				(10,742)	(13,488)	(7,172)	(31,402)
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GROWTH & INFLATION				22,828	6,441	9,809	39,078
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Unavoidable Growth / Budget Pressure / Mayoral Priority

Continuing to provide universal free school meals	MGRO ADU 2-17	2017-18	Children & Culture	(2,000)	(2,000)	-	(4,000)
Continuing to provide universal free school meals	MGRO ADU 2-17	2017-18	Children & Culture	2,000	-	-	2,000
Children's Centre commissioning of voluntary and community sector (VCS) organisations	MGRO CHI 2-17	2017-18	Children & Culture	(120)	-	-	(120)
Early Years Provision Victoria Park and St Hilda's Community Centre	MPG/ CHI 002/ 18-19	2018-19	Children & Culture	(31)	(31)	-	(62)
Early Years Provision Victoria Park and St Hilda's Community Centre	MPG/ CHI 002/ 18-19	2018-19	Children & Culture	31	-	-	31
Supporting Children's Services improvement	GRO / CHI 001 / 19-20	2019-20	Children & Culture	(911)	-	-	(911)
Universal Free School Meals	GRO / CHI 004 / 19-20	2019-20	Children & Culture	-	2,000	-	2,000
SEND Transport	GRO / CHI 005 / 19-20	2019-20	Children & Culture	(1,000)	-	-	(1,000)
Early Help	GRO / CHI 006 / 19-20	2019-20	Children & Culture	475	-	-	475
Social Work Academy	GRO / CHI 007 / 19-20	2019-20	Children & Culture	(600)	(400)	-	(1,000)
Community Safety, Violence, Exploitation and Serious Organised Crime	MPG / ALL 002 / 19-20	2019-20	Children & Culture	4	4	-	8
Children's social care post Ofsted	GRO / CHI 001 / 20-21	2020-21	Children & Culture	3,400	(400)	-	3,000
Children's social care – looked after children	GRO / CHI 002 / 20-21	2020-21	Children & Culture	1,262	-	-	1,262
SEND transport budget pressures and demographic growth	GRO / CHI 003 / 20-21	2020-21	Children & Culture	2,936	-	-	2,936
Demographic Pressures in Adult Social Care (Additional Growth)	GRO/ HAC 01 / 18-19	2018-19	Health, Adults & Community	3,499	-	-	3,499
Community Safety, ASB & Crime	MPG/ HAC 001 / 18-19	2018-19	Health, Adults & Community	(273)	(277)	-	(550)
ASB & Crime Neighbourhood Management	MPG/ HAC 001 / 18-19	2018-19	Health, Adults & Community	(200)	(200)	-	(400)
ASB & Crime Neighbourhood Management	MPG/ HAC 001 / 18-19	2018-19	Health, Adults & Community	200	-	-	200
Community Safety, ASB & Crime	MPG/ HAC 001 / 18-19	2018-19	Health, Adults & Community	277	-	-	277
Demographic Pressures in Adult Social Care - Clients	GRO / HAC 001 / 19-20	2019-20	Health, Adults & Community	-	4,085	-	4,085
Community Safety - Civil Protection, Emergency Planning and Resilience to Terrorism	GRO / HAC 002 / 19-20	2019-20	Health, Adults & Community	-	177	-	177
Community Safety, Violence, Exploitation and Serious Organised Crime	MPG / ALL 002 / 19-20	2019-20	Health, Adults & Community	-	113	-	113
Demographic pressures in adult social care	GRO / HAC 001 / 20-21	2020-21	Health, Adults & Community	-	-	4,770	4,770

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Incentivising better waste collection arrangements on housing estates	MGRO CLC 4-17	2017-18	Place	(250)	-	-	(250)
Introducing new off-street parking arrangements in our housing estates due to changes in national legislation	MGRO D&R 3-17	2017-18	Place	80	-	-	80
Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	MGRO RES 2-17	2017-18	Place	(1,667)	(1,667)	-	(3,334)
Tackling Poverty Fund - Tackling poverty in Tower Hamlets by creating a Welfare Support Scheme to support residents	MGRO RES 2-17	2017-18	Place	1,667	-	-	1,667
Waste Collection and Treatment (Additional Growth)	GRO/ PLA 01 / 18-19	2018-19	Place	365	-	-	365
Freedom Pass (Additional Growth)	GRO/ PLA 02 / 18-19	2018-19	Place	379	-	-	379
Public Realm Retenders	GRO/ PLA 04 / 18-19	2018-19	Place	(110)	(180)	-	(290)
Local Plan to 2018 Delivery Package	GRO/ PLA 05 / 18-19	2018-19	Place	(290)	-	-	(290)
Supporting Residents Over 50 Into Work	MPG/ PLA 001 / 18-19	2018-19	Place	(101)	-	-	(101)
Women in Health Extension	MPG/ PLA 002 / 18-19	2018-19	Place	(705)	-	-	(705)
Supporting young people realise their potential through the Mayor's Apprenticeship Fund	MPG/ PLA 003 / 18-19	2018-19	Place	(199)	(84)	-	(283)
Supporting young people realise their potential through the Mayor's Apprenticeship Fund	MPG/ PLA 003 / 18-19	2018-19	Place	84	-	-	84
Enabling Workless Parents to Move into Childcare Jobs	MPG/ PLA 004 / 18-19	2018-19	Place	(451)	(451)	-	(902)
Enabling Workless Parents to Move into Childcare Jobs	MPG/ PLA 004 / 18-19	2018-19	Place	451	-	-	451
Enhancing services to support people in overcoming the barriers to accessing skills and toward employment	MPG/ PLA 005 / 18-19	2018-19	Place	(226)	-	-	(226)
Watney Market Shop Front for 'Young WorkPath'	MPG/ PLA 006 / 18-19	2018-19	Place	(60)	(60)	-	(120)
Watney Market Shop Front for 'Young WorkPath'	MPG/ PLA 006 / 18-19	2018-19	Place	60	-	-	60
Air Quality Assistant	MPG/ PLA 008 / 18-19	2018-19	Place	(50)	(50)	-	(100)
Air Quality Assistant	MPG/ PLA 008 / 18-19	2018-19	Place	50	-	-	50
Bursary for Environmental Health Trainees	MPG/ PLA 009 / 18-19	2018-19	Place	(30)	(30)	-	(60)
Bursary for Environmental Health Trainees	MPG/ PLA 009 / 18-19	2018-19	Place	30	-	-	30
Waste Collection and Treatment	GRO / PLA 001 / 19-20	2019-20	Place	(199)	174	-	(25)
Freedom Pass	GRO / PLA 002 / 19-20	2019-20	Place	(61)	329	-	268
Environmental Health Out of Hours	GRO / PLA 006 / 19-20	2019-20	Place	(200)	-	-	(200)
Local Environmental Quality (LEQ) Team	GRO / PLA 007 / 19-20	2019-20	Place	(300)	-	-	(300)
Waste Service Mobilisation	GRO / PLA 008 / 19-20	2019-20	Place	(1,362)	(118)	-	(1,480)
Green Team	GRO / PLA003 / 19-20	2019-20	Place	-	(61)	-	(61)
Invest in Graffiti Removal	MPG / PLA 001 / 19-20	2019-20	Place	-	(450)	-	(450)
Regeneration Vision	MPG / PLA 002 / 19-20	2019-20	Place	(200)	(200)	-	(400)
Tackling Poverty Programme	MPG / PLA 003 / 19-20	2019-20	Place	-	700	-	700
In-sourcing of waste services (employee costs)	GRO / PLA 001 / 20-21	2020-21	Place	1,300	-	-	1,300
Academy Conversions	GRO/ GOV 001 / 18-19	2018-19	Governance	-	(100)	-	(100)
Local Community Fund Mitigation	GRO / GOV 001 / 20-21	2020-21	Governance	-	330	-	330
Heritage Collections Backlog	GRO/ RES 01 / 18-19	2018-19	Resources	-	(115)	-	(115)
Transitional Support to Manage Housing Benefit Admin Grant Reductions	GRO/ RES 02 / 18-19	2018-19	Resources	(300)	-	-	(300)
New Microsoft licenses for applications and servers	GRO / RES 001 / 20-21	2020-21	Resources	905	-	-	905
Budget management IT system improvement and necessary hosting	GRO / RES 002 / 20-21	2020-21	Resources	80	-	-	80

Core Grants

School Improvement Monitoring and Brokering Grant		2020-21	Children & Culture	(350)	-	-	(350)
Improved Better Care Fund		2020-21	Health, Adults & Community	2,388	-	-	2,388
Additional Improved Better Care Fund		2019-20	Health, Adults & Community	(2,074)	-	-	(2,074)
Winter Pressures		2019-20	Health, Adults & Community	(733)	-	-	(733)
Public Health Grant		2020-21	Health, Adults & Community	1,071	701	715	2,487
Local Lead Flood		2020-21	Place	(36)	-	-	(36)
Social Care Support Grant (one-off increase)		2020-21	Corporate	1,867	(1,867)	-	-

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Planned Removal of Agreed Short-Term Growth

Tower Hamlets Education Partnership (THEP)	GRO / CHI 002 / 19-20	2020-21	Children & Culture	-	-	(250)	(250)
Universal Free School Meals	GRO / CHI 004 / 19-20	2020-21	Children & Culture	-	-	(2,000)	(2,000)

Unachievable Saving / Achievement of Income Target

SEND - Reversal of 2017-18 Agreed Saving (SAV/ CHI 005 / 17-18)	GRO / CHI 004 / 20-21	2020-21	Children & Culture	940			940
Early Years - Reversal of 2017-18 Agreed Saving (SAV/ CHI 003 / 17-18)	GRO / CHI 005 / 20-21	2020-21	Children & Culture	2,408			2,408
Pan-London Homelessness Prevention Procurement Hub ("Capital Letters") (SAV / PLA 003 / 19-20)	GRO / PLA 002 / 20-21	2020-21	Place	200			200
Income Through Wi-Fi Concession Contract (SAV/ RES 07 / 18-19)	GRO / RES 003 / 20-21	2020-21	Resources	300			300
Budgeted increase in Council Tax Base (number of properties) - allocated against existing Debt Management & Income Optimisation saving	GRO / COP 001 / 20-21	2020-21	Corporate	974	69	74	1,117

Inflation

Winter Pressures		2019-20	Corporate	733	-	-	733
Contractual Inflation		2019-20	Corporate	3,400	3,400	-	6,800
Pay Spine Changes		2019-20	Corporate	1,000	-	-	1,000
Pay Inflation		2019-20	Corporate	3,100	3,100	-	6,200
Contractual Inflation		2020-21	Corporate	-	-	3,400	3,400
Pay Inflation		2020-21	Corporate	-	-	3,100	3,100

GROWTH & INFLATION

22,828	6,441	9,809	39,078
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