

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

Proposal Title:	Children's Commissioning – Contracts Review		
Reference:	SAV / CHI 003 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Choose an item.
Directorate Service:	Youth and Commissioning	Strategic Priority Outcome:	12. Not aligned - Statutory function
Lead Officer and Post:	Anthony Harris, Interim Head of Children's Integrated Commissioning	Lead Member and Portfolio:	CLr Danny Hassell, Cabinet Member for Children, Schools and Young People

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	-	(30)	(125)	(300)	(455)
Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

To outline the potential savings achievable by decommissioning non-essential, non-statutory services across the C&C directorate that sit within the Children's Commissioning Team portfolio. And from re-commissioning opportunities to realise better value.

Revised Provision:

Mental Health Family Support Mile End Visiting Room - £39,780 per annum. Need to give six months notice – so earliest termination at 1st July 2021 which would give ¾ saving for that financial year.

Education Farms Partnership: This is not an essential service and ending it would deliver a £14,766 per annum saving.

Semi-Independent Accommodation: Work is underway to test the potential for recommissioning Semi-Independent Accommodation in four current contracts ending in November 22/23 through a different service model that would still meet the same levels of need at better value to the Council. The estimate is of a 400k full year saving commencing in Q4 of 22/23.

Risk and Mitigations:

The proposed decommissions are added value services, and whilst the Farms contract is high performing it does not align to stat or essential services.

Resources and Implementation:

N/A

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
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?	Yes	1 service will be decommissioned and therefore will not exist in 2022/23 and the Children's element of the MH Family Support Contact Room will no longer be part of the HAC contract.
Changes to Staffing		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	No	
Additional Information and Comments:		