

DRAFT SAVINGS PROPOSAL

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

Proposal Title:	Reduction in Facilities Management Team & Realignment of Postal Services		
Reference:	SAV / PLA 015 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Property and Major Projects	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Sam Brown, Head of Facilities Management	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	176	(176)	-	-	(176)

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	4	(4)	-	-	(4)

Proposal Summary:

The revenue code for Facilities Management (28000) is required to fund staff salaries and other costs associated with the delivery of the service i.e. training expenses, transport & vehicle costs, parking permits, software, consultancy, uniforms.

The Facilities Management & Post & Logistics staffing structure has been reviewed and we are providing an annual saving of £176,000. This has been achieved by deleting 4 FTE posts on the structure that were vacant. We have achieved this by re-aligning the staff establishment map and deleting vacant posts that were no longer required in the structure.

Risk and Mitigations:

What will the major risks on the project be?

- No Major risks

What will their impact be on the project and Tower Hamlets Council?

- There will be no impact on Tower hamlets Council as this was part of an establishment map re-alignment of staff.

What are the possible mitigation strategies?

- Not Required.

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.

- Not Required as no risk identified.

Resources and Implementation:

What are the resources needed to build up the proposal?

- No Resources Required
-

Is feasibility work required?

- No not required.

What needs to happen for implementation?

- Timeline and activities required by month.

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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	N/A – posts proposed for deletion are currently vacant
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: