

SAVINGS PROPOSAL

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

Proposal Title:	Transformation of Regulatory and Enforcement Functions
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Reference:	SAV / ALL 001 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate Health, Adults & Community and Place	Savings Service Area:	Central services
Directorate Service:	Community Safety / Public Realm	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety Dan Jones, Divisional Director, Public Realm	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,000	-	(300)	-	(300)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
N/A	70	-	(6)	-	(6)

Proposal Summary:

Transformation of Environment and ASB enforcement functions – consolidation of management, operational and support functions

There are a number of regulatory and enforcement functions relating to the management of the public realm that are carried out across two directorates but which are effectively seeking to achieve the same outcomes – a borough that is clean and green and one in which people feel safe and ASB is tackled.

Within the Public Realm and the Community Safety divisions there are a number of functions that carry out similar roles including:

Public Realm

- Enforcement of waste and litter control
- Highways abuse, obstructions and permits
- Market and street trading enforcement
- Graffiti, fly-boarding and fly-posting
- Dog fouling

Community Safety

- Anti-social Behaviour case work and tasking
- ASB Enforcement Patrols, including PSPO and Responsible Drinking (THEOs)

Across the two divisions there are approximately 70 staff who carry out what can be described as an enforcement function. It should be noted that many of the roles also carry out community engagement and preventative functions. A rationalisation and consolidation of management and operating functions could deliver savings of £300k.

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?	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?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
None

SAVINGS PROPOSAL

Proposal Title:	Change of working hours and use of Flexible Retirement schemes		
Reference:	SAV / ALL 002 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	13. Not aligned with Strategic outcome
Lead Officer and Post:	Amanda Harcus, Divisional Director, Human Resources	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)		(200)	(400)	(200)	(800)

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		TBC	TBC	TBC	TBC

Proposal Summary:

The Council will introduce a targeted programme to highlight the Council's policies which offer staff the opportunity to apply to reduce their working week to four days or (where eligible) apply for flexible retirement. This will be an entirely voluntary scheme & highlights policies which already exist but which staff may not be fully aware of. It is estimated that a saving of up to £800k may result from greater uptake of these options in coming years. This will lead to a reduced capacity and must be carefully balanced against workloads, service design & metrics.

The approach needs further work to agree and contain the following:

- Data analysis by Directorate and team on age/service profile and potential savings model in the Directorate and approach agreed as to where to target
- Each Directorate then needs to agree where and how to target a reduction scheme and the saving allocated of the £800k
- Clear criteria to apply and a selection process and approval panels (to manage in event of high volume of applications being submitted)
- The manager will need to be able demonstrate that any residual work left by reduced hours can be absorbed, or that the remaining service is reviewed and restructured to accommodate accepted requests
- Once an application is accepted equivalent budget reduction will be removed by the centre from the associated budget
- Clear communication and staff engagement plan, along with strict window of opportunity to apply and be considered and factored in to approach
- Time required to build and implement scheme
- Corporate co-ordination of all approvals is required to track and monitor progress of combined savings

Risk and Mitigations:

1. Lack of analyst skill and capacity in workforce modelling that is initially required to target both schemes means the approach fails
2. Lack of capacity in pension team to provide individual figures to support scheme means quotes not undertaken on time or accurate
3. Ability to develop application process & automate what is possible to administer easily
4. Lack of applications come forward and savings therefore remain unachieved
5. Risk of Age discrimination claims from those eligible to apply for flexible retirement if not communication and approach managed properly
6. Administration required to manage scheme if decided to run corporately
7. The proposal will impact staff reductions, and the scheme will need to be shared with the Trade Unions
8. Knock on impact of reductions lead to wider service reviews and instability

Resources and Implementation:

1. Feasibility work needed:
 - a. HR and workforce analyst required full time for up to 8 weeks and then ongoing provision possible through SPP resources
 - b. Finance officer support to verify financial analysis at outset as above and ongoing support required
2. HR and finance oversight of scheme and approval panel established for duration of scheme
3. Communication support required throughout at corporate and directorate level
4. Requires a project/programme lead throughout duration of scheme(s) – should come from current resources
5. Pension staff provision/generation of accurate pension quotes for flexible retirement applicants

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	TBC
Does the change involve a redesign of the roles of staff?	Yes	TBC

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

DRSAVINGS PROPOSAL

Proposal Title:	Review of Senior Leadership Team (SLT)		
Reference:	SAV / ALL 003 / 21-22	Savings Type:	Service transformation
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Will Tuckley, Chief Executive Officer	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact: (£000's)	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
	4,060	(330)	(110)	-	(440)

Staffing Impact (if applicable): FTE or state N/A	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
	26	(3)	-	-	(3)

Proposal Summary:
<p>The previous organisational review (2016) reduced the number of directorates and roles at a senior level. The Directorate composition was amended, with fewer, wider remits. The structure reflected the direction of travel set out in the target operating model, with some centralisation of core functions and greater clarity around the responsibility of directorates in relation to service delivery, support services and maintaining democracy. Covid-19 has brought financial challenges to the Council and has accelerated much change for the better and we can capitalise on this to improve how we operate and run our Council.</p> <p>This savings proposal reviews the Senior Leadership Team (SLT) structure and merges Resource and Governance directorates into a single directorate, Resources & Governance. As part of the review, there will be a reduction of Divisional Director roles through opportunity and redesign of functions and merging of service areas. There will be a reduction of Corporate Directors through merger and redistribution of some services.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>Current Costs:</p> <ul style="list-style-type: none"> CEO/CLT x 6 FTE = £1.24m DD's x 20 FTE = £2.82m <i>Total = £4.06m</i> </div> <div style="width: 30%;"> <p>Future Costs:</p> <ul style="list-style-type: none"> CEO/CLT x 5 FTE = £1.05m DD's x 17 FTE = £2.40m CFO x 1 FTE = £0.166m <i>Total = £3.62m</i> </div> <div style="width: 30%; text-align: right;"> <p>Savings to be realised = £0.440m</p> </div> </div>

Risk and Mitigations:
<ul style="list-style-type: none"> Statutory functions need to be appropriately designated Spans of control leading to overburden in roles need to be considered Maintaining equitable number of reports into senior roles

Resources and Implementation:
<p>The restructure will be carried out in line with the Council's organisational change policies.</p>

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	Reduction in 3 FTE.
Does the change involve a redesign of the roles of staff?	Yes	Merging of directorates and services will redesign the roles of staff.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL

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

Proposal Title:	Additional Integrated Early Years' Service Savings - Educational Psychology		
Reference:	SAV / CHI 001 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Integrated Early Years' Service	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Christine McInnes, Divisional Director Education and Partnerships	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	5,429	(240)	-	-	(240)

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	164	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The Integrated Early Years' Service currently provides a sum of £240k per annum for the provision of Educational Psychology to deliver targeted support through children's centres.</p> <p>The intention is to end the General Fund provision of this resource via children's centres. Going forward families in need who access children's centres will be given alternative referral routes to obtain support. We plan to use DSG Early Years funding to provide some funding for a more focussed offer of Educational Psychology consultation to children's centres.</p> <p>This proposal will not lead to a staffing reduction in children's centres.</p>

Risk and Mitigations:
<ul style="list-style-type: none"> Removal of targeted support (delivered by Educational Psychology through children's centres) for families The IEYS will no longer support areas such as early language acquisition through children's centres, childcare settings and school EY units. The level of language acquisition birth to five years old could fall leading to lower Early Years Foundation Stage Profile outcomes, and lower education and health outcomes as children enter later key stages. Educational Psychology input will be retained in a consultation role where needed.

Resources and Implementation:
<p><i>What are the resources needed to build up the proposal?</i> Organisational change team required.</p> <p><i>Is feasibility work required?</i> Yes - specifically an equalities impact analysis for users in relation to language acquisition and also in relation to later mental health.</p> <p><i>Activities required by 2020-21?</i> Organisational process to consult staff. Potential public consultation to any service changes, should this be required.</p>

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?	Yes	The reduction of Educational Psychology resource will be mitigated by a different service model in which all Early Years Practitioners are supported to focus upon language acquisition.
Does the change reduce resources available to support vulnerable residents?	Yes	This proposal has the potential to impact vulnerable families.
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?	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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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

Proposal Title:	Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events		
Reference:	SAV / CHI 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Cultural and related services
Directorate Service:	Sport Leisure & Culture	Strategic Priority Outcome:	8. People feel they are part of a cohesive and vibrant community
Lead Officer and Post:	Stephen Murray, Head of Arts Parks and Events	Lead Member and Portfolio:	Cllr Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	298	(248)	-	-	(248)

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:	
The proposal is to:	
<ul style="list-style-type: none"> - Earmark an annual £50k budget to: <ul style="list-style-type: none"> o Celebrate 50 years of Bangladesh's Independence in 2021/22 o Deliver the Mela in 2022/23 and in future years - Change the way that the Mela is delivered in future - Stop funding an annual fireworks display 	
<p>Covid-19 has prevented public events from taking place this year and is also likely to have an impact on events next year, particularly very well attended events such as the Mela (an estimated 45,000 people attended in 2019) and the fireworks display (an estimated 80-90,000 people attended in 2019). Given this situation, and the enormous financial challenge facing the council, it is proposed that the Mela is delivered differently in future and that the fireworks are stopped altogether.</p>	
<p>The £50k earmarked budget will help support cultural activities connected to the 50th anniversary of Bangladesh in 2021/22. In 2022/23 and beyond, the £50k budget will help support a community driven and resourced Mela.</p>	
<p>In 2019 the Mela had a General Fund contribution of £146k, and the Fireworks received a General Fund contribution of £152k. This is not sufficient to fully fund the cost of these events as it only generates a small amount of income. In 2019/20 it was subsidised by other income sources, mainly AEG income. Without this subsidy there would have been a further pressure on the General Fund of £219k.</p>	
	£k
Total cost of Mela 2019	310.7
Funded by	
Income generation	42.6
General Fund Budget	146.0
Total funding available	188.6
19/20 Budget Pressure	122.1

Total cost of Fireworks 2019	285.7
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Funded by

Income generation	36.8
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General Fund Budget	152.0
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Total funding available	188.8
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19/20 Budget Pressure	96.9
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The proposals above will ensure that the important 50th anniversary is celebrated and that a local Mela can continue to be held, whilst providing savings to the council in a very difficult financial climate.

Risk and Mitigations:

The major risk is reputational damage to the council.

Mitigation strategies may possibly include a strategy to introduce charges and ticketing at the events. However, given the practical difficulties in doing so, there would be a high risk of this being insufficient to cover the full costs of the events.

Similarly, seeking full sponsorship for the events would be possible but again there would be a high risk of this not covering all the costs of the events.

There is some risk in that as there are already savings generated from earned income in the parks; if these income sources were to fail, then the savings would have to be found elsewhere including staffing which would impact on our ability to generate further income.

Resources and Implementation:

No resources required.

Once the decision is made, work would commence to form a reference group to look at reimagining the Mela, informing key contractors and stakeholders that the Fireworks would be ceasing, with the savings being realised in 2021/22.

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?	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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Children's Commissioning – Contracts Review		
Reference:	SAV / CHI 003 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
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:	Cllr 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 none-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:		

SAVINGS PROPOSAL

Proposal Title:	Children's Social Care management and service review		
Reference:	SAV / CHI 004 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	TBC	(275)	-	-	(275)
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	TBC	(3)	-	-	(3)

Proposal Summary:	
<p>The budget for Children's Social Care was rebased for 20/21 with recognition that Tower Hamlets has been a significantly low benchmarked spender on Children's Social Care.</p> <p>The proposals set out below highlight savings options, as well as highlighting the continuous work to reduce costs in CSC, whilst at the same time seeking to maintain statutory services and work to reduce further demand and associated costs.</p>	
<ol style="list-style-type: none"> 1. Management Review Review of the supervisory ratios in Children's Social Care has identified the potential to reduce by one Team Manager in the service for Looked After Children – all other supervisory ratios at the top end in order to deliver safe practice. 2. CSC Transport & Contact Costs Review of the use of taxis and approval process 3. African Families and Muslim Communities Roles Review and re-provide – options to look at combination of mainstreaming roles with case-holding Social Workers and specific advice from voluntary and community sector and looking at training through the Social Work Academy 4. Online Training Continue model of online training within the Social Work Academy post-Covid. 	<p>80k</p> <p>50k</p> <p>120k</p> <p>25k</p> <p>Total = 275k</p>

Risk and Mitigations:

Resources and Implementation:

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?	Yes	There will be a reduction in the amount of time each of the specialist workers (African Families worker/Muslim Safeguarding worker) will be dedicated to these roles. This will require a review of the current roles in order to identify the key elements that should be retained and prioritised to minimise impact of the proposed changes.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Some of the placement savings are dependent aligned to dampening demand through the delivery of early intervention.
Changes to Staffing		
Does the change involve a reduction in staff?	No	N/A: The savings relate to externally commissioned services.
Does the change involve a redesign of the roles of staff?	No	N/A: The savings relate to externally commissioned services.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Youth Service Review		
Reference:	SAV / CHI 005 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Youth and Commissioning	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Ronke Martins-Taylor, Divisional Director, Youth and Commissioning	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,296	(100)	-	-	(100)

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	TBC	TBC	N/A	N/A	TBC

Proposal Summary:												
<p>This savings proposal introduces an additional MTFS proposal to the Youth Service of £100,000 during 2021/22. Following the 2019 Youth Service Review a restructure of the service is being undertaken and it is intended that the additional MTFS will be delivered as part of that restructure.</p> <p>Some of the key elements of operational delivery in the restructured Youth Service include:</p> <ul style="list-style-type: none"> Ten proposed youth centre locations covering four quadrants of the borough Four detached youth work teams, that will undertake street-based youth work with hard to reach young people, covering the four quadrants Specialist Projects that are targeted towards groups of young people Youth participation to support the Children in Care Council, the Young Mayor's Team, the Youth Council and Young Carers Youth Grants <p>Additional MTFS of £100k will be realised through the redesign of the Youth Service which will also incorporate the already agreed savings listed below:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="background-color: #cccccc;">Year</th> <th style="background-color: #cccccc;">Amount</th> <th style="background-color: #cccccc;">Description</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>£50k</td> <td>Youth Service restructure (SAV / CHI 004 / 20-21)</td> </tr> <tr> <td>2021/22</td> <td>£450k</td> <td>Youth Service restructure (SAV / CHI 004 / 20-21)</td> </tr> <tr> <td>2021/22</td> <td>£167k</td> <td>Creation of 0-25 workforce (SAV / CHI 001 / 20-21)</td> </tr> </tbody> </table>	Year	Amount	Description	2020/21	£50k	Youth Service restructure (SAV / CHI 004 / 20-21)	2021/22	£450k	Youth Service restructure (SAV / CHI 004 / 20-21)	2021/22	£167k	Creation of 0-25 workforce (SAV / CHI 001 / 20-21)
Year	Amount	Description										
2020/21	£50k	Youth Service restructure (SAV / CHI 004 / 20-21)										
2021/22	£450k	Youth Service restructure (SAV / CHI 004 / 20-21)										
2021/22	£167k	Creation of 0-25 workforce (SAV / CHI 001 / 20-21)										

Risk and Mitigations:

What will the major risks on the project be?

- Loss of front line services could increase the numbers of young people issues that need support.
- Risk that savings will not be made due to Covid-19 and consequent delays.

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

- Numbers of young people in need of in-depth support could increase exponentially.

What are the possible mitigation strategies?

- Ensure that the Youth Service works with other services to deliver an integrated early help offer

Quantify the risk if possible:

- If the risks materialise the costs will increase.

Resources and Implementation:

What are the resources needed to build up the proposal?

- Significant project management support, functions analysis
- Redundancy and Early Retirement costs to be identified and met separately from corporate budgets
-

Is feasibility work required? Yes

What needs to happen for implementation?

- Completion of Youth Service mapping and consultation exercise, analysis, and recommendations report to DLT, DLT, MAB and Cabinet. These have been costed to provide accurate savings.

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?	Yes	The re-structure proposals will reduce the numbers of staff in the Youth Service. However the new structure seeks to make more effective and targeted use of staff for young people, and the strengthened links with the Youth Justice Service will also assist this process.
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	As stated above, the proposals will reduce the numbers of staff employed within the service, however the move to develop stronger links with the Youth Justice team and community organisations will seek to mitigate this.
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 proposals will mean that the number of Youth Hubs reduce from 18 to 10. However, it is planned that each geographical quadrant in the Borough will retain at least two Hubs.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Full EIA has been completed as part of the re-structure process. We have also completed the Handling Organisational Change documentation. These will be formally presented to staff and Unions in early February.
Does the change involve a redesign of the roles of staff?	Yes	The re-structure will change the focus of a number of roles. As stated above the full EIA and “Handling Organisational Change “ documentation have been completed which sets out these changes in more detail. These are due to be shared with Unions on 28 th January.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
Full EIA has now been completed. Handling organisational change policy has also been completed.

SAVINGS PROPOSAL

Proposal Title:	Efficiencies in Commissioning for Placements		
Reference:	SAV / CHI 006 / 21-22	Savings Type:	Procurement
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	17,200	(425)	-	-	(425)

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:

A saving of £425k is being proposed from efficiencies in commissioning for placements.

Cost reduction will be collectively achieved by the following:

1. Utilising existing and recent commissioning activity of placements which deliver value for money (VFM) following the completion of a competitive tendering process. Commissioned placements help reduce the need to spot purchase, often at inflated costs. Savings primarily derived from two sources: new Semi-Independent Accommodation framework for care leavers; and new North East London residential framework for children in care.
2. Future commissioning activity will focus on high cost placements, with a view to maximising current contracts, frameworks, and collaborations.
3. Refining practice of providers and frontline CSC teams to support young people to maximise benefits for which they are eligible to receive. In the context of placements, the received benefits will fund rents and service charges.
4. Solidifying and utilising joint funding arrangements with the Clinical Commissioning Group (CCG)

Risk and Mitigations:

The SIL provider marketplace is unregulated and populated with a high percentage of providers that renege on agreed costs for placements once the placement has been confirmed. In part this risk was mitigated by LBTH commissioning a framework, however some providers have been removed due to not adhering to the contractual arrangements that have a financial impact to the Council.

Initiating mini competitions from established and credible providers on the framework will limit the amount of occasions where LBTH must terminate placements and contracts with providers who do not adhere to the terms and conditions of the framework.

Resources and Implementation:

No further resource implications, however further commissioning activity will need to be added to the commissioning forward plan, and where required prioritised above other areas that may not provide the same savings.

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?	Yes	Some of the commissioned placements are designed to bring CYP closer to LBTH so that frontline professionals such as Social Workers reduce the time travelling and can better use that time with CYP.
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Some of the placement savings are dependent aligned to dampening demand through the delivery of early intervention.
Changes to Staffing		
Does the change involve a reduction in staff?	No	N/A: The savings relate to externally commissioned services.
Does the change involve a redesign of the roles of staff?	No	N/A: The savings relate to externally commissioned services.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Review of Education and Partnerships service		
Reference:	SAV / CHI 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Education and Partnerships	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Christine McInnes, Divisional Director, Education and Partnerships	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	10,537	(610)	-	-	(610)

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	TBC	TBC	-	-	TBC

Proposal Summary:
<p>This proposal covers the following areas:</p> <ul style="list-style-type: none"> Tower Hamlets Education Partnership (THEP) - To use an alternative grant (the Education Services Grant, ESG) to fund THEP for one year in the first instance, with the potential to develop plans for future years. Reduction of 50k in this commission agreed with THEP - £207k Attendance and Welfare - To use an alternative grant (ESG) to fund statutory attendance and welfare services, with the potential for a future trading model - £50k Parenting and Family Support Service - Stop the non-statutory Holiday Childcare Scheme - £353k

Revised Provision:
<ul style="list-style-type: none"> THEP – will continue with some reduction in services to schools Attendance and Welfare – will continue as is with stronger emphasis on trading depending on ESG funding Parenting and Family Support Service – will no longer expand the heavily subsidised Holiday Childcare scheme

Risk and Mitigations:
<p>Key risks are</p> <ul style="list-style-type: none"> The impact on Early Help Capacity, targeted services, and our capacity to tackle inequalities and promote social inclusion <p>Mitigations:</p> <ul style="list-style-type: none"> Maintain key Early Help provision targeted on those most in need Increase the amount of income for the Holiday Childcare scheme by charging market rates to those parents able to afford it

Resources and Implementation:

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?	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?	Yes	
Does the change alter access to the service?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Children's Social Care - Changes to Edge of Care Service		
Reference:	SAV / CHI 008 / 21-22	Savings Type:	Service transformation
Directorate:	Children & Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children's Social Care	Strategic Priority Outcome:	2. Children and young people are protected so they can realise their potential
Lead Officer and Post:	Richard Baldwin; Divisional Director, Children's Social Care	Lead Member and Portfolio:	Cllr Danny Hassell, Cabinet Member for Children and Schools

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	N/A	100	100	80	280

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	-	-	-	TBC

Proposal Summary:

Currently our Edge of Care Service is delivered through two different service models, outlined below.

The Positive Family Programme (PFP) is funded through a 'Payments By Results' arrangement via a consortium that is run by the London Borough of Merton. The current commissioning arrangement does not expire until the 23/24 financial year, but we propose to use this time to develop a model that allows LBTH to bring this element of the team "in-house". The current projections for the usage of this service and potential reduction in the numbers of referrals should enable us to realise 100k saving in 21/22 and then a further £100k in 22/23. The third year of savings proposed in this bid will come through staff and delivery efficiencies associated by the switch to delivering this ourselves, although that is subject to further strategic review and planning.

The in-house Edge of Care Team focuses on preventing young people who are at risk of entering care by working directly with them and their parents to assist them to remain at home. In addition the team also work with some young people who have recently come into care to assist them to return home again within the first six weeks of being in foster care. Research shows that if young people remain in care for longer than 6 weeks the chances of them quickly returning home again diminish significantly.

Currently we use the commissioned element of the service to work with the more complex young people. We will use the period until the end of the current contract to initiate conversations with partners to look at how we can establish our own "in-house" team to work with these more complex cases, and the savings amounts here are subject to these conversations.

Risk and Mitigations:

Any changes to the Edge of Care service need to be managed carefully in order to continue to secure good outcomes for young people.

However, by using the time remaining until the end of the current arrangements we should be able to assemble a suitably resourced and effective team to take over from the current arrangements.

Resources and Implementation:

There should be minimal resource implications to assist in developing this new part of the service.

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?	Not at this stage.	
Does the change involve a redesign of the roles of staff?	Not at this stage.	

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:

SAVINGS PROPOSAL

Proposal Title:	Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund		
Reference:	SAV / CHI 009 / 21-22	Savings Type:	Grant substitution
Directorate:	Children & Culture	Savings Service Area:	Education services
Directorate Service:	Education Services	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Christine McInnes, Divisional Director, Education and Partnerships	Lead Member and Portfolio:	Cllr 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)	0	(630)	-	-	(630)

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:

The Council currently receives funding within the Dedicated Schools Grant to specifically cover the cost of statutory services provided to all Schools and Academies. Due to the pressures within the Councils high needs block this funding has previously not been directed as a specific budget to central service support but used to support the overspend in high needs.

With the increases in high needs funding received by the Council in 2020-21 and 2021-22 and CIPFA and DfE guidance allowing high needs overspends to be paid off over a number of years the council has the opportunity to now direct this funding to back to cover the cost of its statutory duties as set out in the guidance.

Risk and Mitigations:

The major risk is the long-term sustainability of the funding. The CSSB element of the National Funding Formula has decreased the allocations to Tower Hamlets over the last two years and there is a possibility of these decreases continuing in future funding rounds

Mitigation strategies would include maintaining a constant review of all services funded by the DSG looking at future opportunities or savings.

Resources and Implementation:

There would be no resource implications.

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?	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:

SAVINGS PROPOSAL

Proposal Title:	Electoral Services		
Reference:	SAV / GOV 001 / 21-22	Savings Type:	Service transformation
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Electoral Services	Strategic Priority Outcome:	12. Not aligned - Statutory function
Lead Officer and Post:	Robert Curtis, Head of Electoral Services	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)	521	(80)	-	-	(80)

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	9	(2)	-	-	(2)

Proposal Summary:

A review of the service now that the team have moved to more digital ways of working and incorporating new systems to make workloads more effective.

The team consists of nine staff made up of a Head of Service, two Deputy Managers, two Senior Electoral Services Officer and four Electoral Service Officers.

During the past 12 months the team has faced a snap general election immediately after the European Parliamentary polls, continued electoral registration pressure with the introduction of canvass reform in July 2020, the preparations for the postponed GLA, a polling places review and preparations for a Neighbourhood Planning Referendum and Governance Referendum in 2021. These projects have all been, and continue to be, addressed.

It is therefore proposed, with continued digitisation of the service, the implementation of canvass reform and the delivery of the service unaffected, that the staffing structure be reviewed.

Two posts would be deleted in the proposal, one of which is vacant.

Risk and Mitigations:

All polls and electoral registration are variable in nature. Some polls are scheduled e.g. the GLA now to be held in 2021 and the local elections to be held in 2022. The risk would be where unscheduled polls suddenly materialise e.g. by elections which would add to the workloads. To mitigate the project team would need to identify where existing resources from within the council could be utilised to undertaken certain roles and assist where necessary.

Resources and Implementation:

Discussions have taken place with HR to understand and implement the formal processes required to review, consult and then implement any agreed changes.

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	Given the unscheduled nature of some of the unexpected polls this is extremely difficult to quantify but we expect to utilise existing resources from the Council if needed.
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	The restructure will be carried out in line with the Council's policies on organisational change. Two posts would be deleted, one of which is vacant.
Does the change involve a redesign of the roles of staff?	Yes	Job descriptions would be updated as required in line with the Council's policies on organisational change.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
An equalities analysis would be carried out as part of the restructure consultation.

SAVINGS PROPOSAL

Proposal Title:	Communications Service Restructure		
Reference:	SAV / GOV 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Communications	Strategic Priority Outcome:	10. The Council works collaboratively across boundaries in strong and effective partnerships to achieve the best outcomes for residents
Lead Officer and Post:	Andreas Christophorou, Divisional Director, Communications	Lead Member and Portfolio:	Mayor John Biggs, Executive Mayor

Financial Impact: (£000's)	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
	1,471	(54)	-	-	(54)

Staffing Impact (if applicable): FTE or state N/A	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
	27	(1)	-	-	(1)

Proposal Summary:

The structure of the Digital Team will be reviewed to better support the Council's digital communications improvements and to create an efficiency of one post.

Risk and Mitigations:

The Digital Team is currently working on 75 projects to enable the Council to continue to save money and generate income by moving services online and ensuring the content, design and user experience of our website and connected microsites and apps meet accessibility standards.

By removing this role, the team will have less capacity and therefore it may slow the pace on delivery of these projects, this will be mitigated through careful workload management and prioritisation. However without the restructure, the Council faces losing staff with a high corporate knowledge as they are now out of contract, and the Council will not be able to deliver key projects to move services online (as we have done with waste, housing and pest control), have the improved ability to charge for services and the delivery of the CRM system would also be severely affected. There are other commercial opportunities also being delivered by the Digital Team including a venues website to promote sites, take bookings and payments.

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policies.

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	One post.
Does the change involve a redesign of the roles of staff?	Yes	In the Digital Team.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
The restructure will be carried out in line with the Council's organisational change policies.

SAVINGS PROPOSAL

Proposal Title:	Review of Monitoring Officer service structure		
Reference:	SAV / GOV 003 / 21-22	Savings Type:	Reduction in provision
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Monitoring Officer	Strategic Priority Outcome:	12. Not aligned - Statutory function
Lead Officer and Post:	Asmat Hussain, Corporate Director, Governance	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)	330	(52)	-	-	(52)

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	2.4	(0.4)	-	-	(0.4)

Proposal Summary:

The Monitoring Officer statutory duties are carried out by the Monitoring Officer, supported by deputising officers allocating part-time hours to these duties.

The proposal is to delete 0.4 FTE x Deputy Monitoring Officer post from April 2021, with the Monitoring Officer continuing to be supported by a Deputy Monitoring Officer.

Risk and Mitigations:

Risk: Loss of corporate governance memory.

Mitigation: Additional training for the Deputy Monitoring Officer and the three Heads of Service in Legal Services to support Monitoring Officer statutory duties.

Resources and Implementation:

The deletion of the post will result in redundancy costs.

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	No impact on protected characteristics as identified in the Equalities Act 2010.
Does the change involve a redesign of the roles of staff?	No	No impact on protected characteristics as identified in the Equalities Act 2010.

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:
Changes will be carried out in line with the Council’s policies on organisational change.

SAVINGS PROPOSAL

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

Proposal Title:	Cancellation of subscriptions to benchmarking services		
Reference:	SAV / GOV 004 / 21-22	Savings Type:	Procurement
Directorate:	Governance	Savings Service Area:	Central services
Directorate Service:	Strategy, Policy and Performance	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Sharon Godman - Divisional Director, Strategy, Policy and Performance	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)	22	(22)	-	-	(22)

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	-	-	-	-	-

Proposal Summary:

The Council currently subscribes to APSE and LGIU benchmarking data services at a cost of £22k per annum. The proposal is to realise a full year saving of £22k from cancelling both subscriptions.

Revised Provision:

The Council will lose access to both benchmarking data services. The Council also has access to other benchmarking data via London Councils and through public data sources. A review of benchmarking clubs has identified that membership of APSE adds little value due to the changes in membership over time. APSE is now predominantly used by district councils and smaller local authorities outside of London. As such it does not provide the most appropriate comparators. LGIU data has not been used sufficiently to justify ongoing subscription. Officers will draw on public data sources for benchmarking information.

Risk and Mitigations:

Reliance on public data sources may limit the variety of data points available. If more in depth benchmarking or additional data is required as part of projects, the resource to source this data from other local authorities via direct approaches will need to be incorporated into project resourcing.

Resources and Implementation:

None required. APSE membership has already been cancelled. LGIU membership will need to be cancelled if this saving is approved.

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?	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:

SAVINGS PROPOSAL

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

Proposal Title:	Tenant Activity Pot (TAP) activities programme		
Reference:	SAV / HAC 001 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning Service, Ageing Well Team	Strategic Priority Outcome:	8. People feel they are part of a cohesive and vibrant community
Lead Officer and Post:	Rahima Miah, Deputy Director, Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	299	299	-	-	299

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

In March 2018, Cabinet approved the Ageing Well Commissioning Team's recommendation to move all sheltered services to an IHMS model of provision and for the funds freed through the remodelling of services to be reinvested to fund a range of activities within the sheltered schemes. This Tenant Activity Pot (TAP) reflected the priorities identified in the Ageing Well Strategy and the Mayor's commitment to tackling loneliness and isolation and improving the wellbeing of elderly tenants living in sheltered housing. The agreed fund allocated was £500 per flat per annum for 711 units at an annual cost of £355,500. This figure was based on the assumption that all providers would take part in this initiative. However, three providers chose not to do so, hence the reduction in figure to the current budget of £299,110.

Examples of the kinds of activities funded by TAP are:

- Delivering intergenerational projects by working in partnership with In-common to bring primary school children into a number of sheltered schemes.
- Working in partnership with New City College – hair and beauty students provided pamper session to residents of Lady Micos Alms-house and catering students provided Christmas Lunch
- Connecting residents to animals, nature and each other via Furry Friends a partners hope between Gateway Housing Association and Stepney City Farm.

The TAP programme launched in October 2018. As of March 2020;

	No. of Schemes taking part	No. of Units	Total Fund Paid	Provider Expenditure	Underspend
Expenditure 2018-19 @£500*536 units (6 months)	20	537	£ 131,167	£ 80,136	£ 51,031
Expenditure 2019-20 @ £500*536 units (12 months)	20	537	£ 127,250	£ 140,740	-£ 13,490
Total			£ 258,417	£ 220,876	£ 37,542

- There is ongoing dialogue with two of the three providers who agreed to engage prior to the Lockdown and the proposals assume their engagement.
- 20 schemes totalling 537 flats took part. This is due to the above providers initial non-engagement; participating Providers facing ongoing challenges such as restructures and staffing difficulties; voids in 3 Gateway schemes due to its redevelopment programme.
- £51,031 was underspent at the end of 2018-19, however, Providers had accrued funding for a range of activities into 2019-20.
- A current underspend of £37,542 is primarily due to activities ceasing mid-March due to Lockdown. Committed 2020-21 spend of £4,250 will reduce underspend to £33,291 as the Provider has carried forward an underspend.

- Discussion has occurred with providers who have carried forward an underspend. Where they have already made plans prior to lockdown to spend this money it is recommended that they retain this funding. One Provider, Clarion has not made any plans to spend their carry forward money of approximately £17,500 and we are in discussion with the provider to claw this money back. The £33,291 has therefore not been taken into account for this financial review.
- Based on 537 units, £220,876 expenditure across 18 months which is the duration of the programme from October 2018 to March 2020, average expenditure equates to £274 per flat for this period and £275 per flat per annum.

Revised Provision:

This proposal sets out a withdrawal of the TAP fund, linking residents to the Council's other funded activities. Providers stopped all communal activities in March 2020 due to the Coronavirus Pandemic.

There is currently no other funding stream within the council that provides the same level or type of programme of activities specifically for residents in sheltered schemes. However, there are several projects funded through the Council's Local Community Fund, the Council's Loneliness Fund and through Linkage Plus run by organisations such as Age UK East London, Tower Hamlets Friends and Neighbours and St Hilda's Community Centre which also aim to reduce isolation and support older people to engage in activities. These are predominantly community based or provide one to one support. The TAP fund has allowed sheltered residents to tailor activities within their scheme based on their preferences.

Discussion with Providers have agreed areas of activity that they will provide in the absence of the TAP. These will be activities that each scheme will co-ordinate and run, some building on what the TAP has created. These activities will not directly replicate what the TAP currently provides but will mitigate the withdrawal of the TAP funding.

The implications of withdrawing the fund include a potential increase in loneliness and isolation amongst sheltered residents, a potential deterioration in resident's health and wellbeing and potential decrease in resident's sense of community within their scheme. It also will end the partnership work so far undertaken with community- based organisations such as In-Common and East London Business Alliance in developing intergenerational connections.

Risk and Mitigations:

Withdrawing the TAP fund could result in a less enhanced service provision in sheltered schemes. This could result in increased resident dissatisfaction and complaints to the Council. This could be mitigated by reducing the fund as opposed to withdrawing it fully. Withdrawing the TAP fund could result in a reduced level of partnership between the Authority and Registered Landlords. This could be mitigated through staff involvement and attendance at the Tower Hamlets Housing Forum. Further mitigation on both options will be through continuing discussions with providers about how they can organise alternative activities.

Resources and Implementation:

There are no resources required to implement this proposal.

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?	Yes	The implications of withdrawing the fund include a potential increase in loneliness and isolation amongst sheltered residents, a potential deterioration in resident’s health and wellbeing and potential decrease in resident’s sense of community within their scheme. It also will end the partnership work so far undertaken with community- based organisations such as In-Common and East London Business Alliance in developing intergenerational connections.
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?	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?		Yes
Additional Information and Comments:		
None		

SAVINGS PROPOSAL

Proposal Title:	Adults Transport Savings		
Reference:	SAV / HAC 002 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning / Adult Social Care	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Darren Ingram, Service Manager, Access to Resources	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	2,328	(100)	(100)	-	(200)

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:

Adults and Children's passenger transport has been the subject of a strategic review by Grant Thornton with a number of recommendations arising from it around better utilisation of the internal transport fleet, route optimisation and savings achieved through more cost-effective external transport routes delivered via a dynamic purchasing system (DPS). It is not clear what savings have been identified as part of this work and which are apportioned to Health, Adults and Communities. Further work will need to be done to ascertain the corporate savings already identified to ensure there is no double counting.

The three main opportunity areas for savings/income generation are:

Re-commissioning external transport routes through the Dynamic Purchasing System

Following a re-tender of external transport in 2018, which resulted in a greatly reduced number of providers on the framework, costs for external transport increased. Costs for Health, Adults and Communities had increased by approximately £135k since 18/19. A dynamic purchasing system (DPS) has recently been set-up to encourage greater competition and with the intention that the routes would be re-tendered to achieve better value but at this stage there are still only a handful of providers signed up to the DPS. Work is ongoing to increase the numbers but at this stage no routes have been re-commissioned through the DPS. If all routes were re-tendered and close to previous prices were achieved the savings for adults could be in the region of 10% or £80k. (this figure excludes the college routes as the proposal below is to bring them in-house if possible). This amount would likely be reduced due to inflation since those rates were commissioned. For this to be successful the DPS needs to stimulate competition.

De-commissioning the two Tower Hamlets College routes and bring them in-house

The Council spends approximately 200k on external transport taking students to and from Tower Hamlets college. Previously the in-house transport service has been unable to provide transport to this group of service users as the timings clash with the SEND/school transport. It has recently been suggested that as a result of the planned new fleet being purchased which allows for improved route optimisation, these routes could be brought in-house. If possible this would mean that notice could be given to decommission those routes. There may be some increased costs for the in-house service e.g. staffing that could reduce the saving but if the routes could be brought in-house there would be potential savings. Notice on the routes would need to be given and any change would probably need to coincide with the start of a school term if not a school year and this would impact on the saving. The saving has been split the saving across two financial years based on a September 2021 change. An initial amount of £100k has been estimated.

Reduction in transport use through a reduction in day service attendance*

There is work underway to review both externally commissioned and internal day service attendance with a view to reducing it, this work will potentially have an impact on transport spend. Additionally, understanding where the use of the mobility component of the DLA could be used instead of the Council funding transport could generate savings – by removing transport already provided and by avoiding future spend.

For external transport routes any routes no longer needed from the above measures would need to be decommissioned with a saving released. For internal transport routes a reduction in day service attendance would not necessarily release a saving immediately as the internal transport re-charge is effectively a block payment. It could lead to a reduction in the proportion

of the total costs being apportioned to Health, Adults and Communities, however unless those overall costs reduce then they would merely be apportioned to Children & Culture. To understand the potential savings for both external and internal transport that a reduction in day service usage would enable we would need to have information on the expected reduction. Further work is needed with those within Integrated Commissioning and Adult Social Care around this area. A nominal amount of £20k has been added to the amount proposed on the DPS savings above.

*There is a potential overlap with this saving through the DPS.

How does this proposal contribute to achieving the strategic priorities of the Council?

“The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement”

Does the proposal alter patterns of statutory provision? If so, please describe how the Council will continue to meet its statutory obligations

No.

What Service will this saving impact?

Adult social care.

Are there any staffing reductions?

There are no direct staff reductions as a result of the savings ideas. However, a reduction in usage of transport due to a reduction of day service attendance may impact on the staff required within the transport service going forward.

Detail any required procurement activity.

De-commissioning of external routes as appropriate. Continued work to attract suppliers to join the DPS.

Detail any requirements around contract renegotiations

Discussions with the TSU are needed to ascertain if the college routes could be brought in-house.

What stakeholder engagement is required? Any statutory consultation required?

Statutory consultation not required. Consultation with stakeholders would likely be picked up through the day services work, the impact on transport would only arise as a result of that work.

Risk and Mitigations:

At this stage the main risks are:

- That the savings identified here are already accounted for in other savings proposals
- That the in-housing of the college routes does not prove to be feasible
- That the re-commissioning of the external routes through the DPS does not achieve the savings identified
- That there is an overlap in the work on re-designing day centres and the increased use of the DPS
- That the potential re-direction in the use of mobility allowance is lower than anticipated

Mitigation:

- Further work to better understand any corporate savings identified for transport
- Market engagement work to ensure increased competition for routes through the DPS
- Further links to the day centre re-modelling work
- Further work to understand the potential re mobility allowance

Resources and Implementation:

For in-housing the college routes work will need to take place with the transport service.

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?	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:

SAVINGS PROPOSAL

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

Proposal Title:	Day Opportunities - day centres redesign		
Reference:	SAV / HAC 003 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning Ageing Well	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Maria Kaustrater, Strategic Commissioning Manager	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,018	(252)	-	-	(252)

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	24	(24)	-	-	(24)

Proposal Summary:

Day support can be broadly defined as support and activities outside the home and during the daytime for adults who need care and support under the 2014 Care Act. This proposal is to fundamentally change day support in adult social care and, as part of this, change the configuration of in-house day centres and services. There are currently five in-house day services in Tower Hamlets and a further range of commissioned day service provision. We currently invest £7.1m in day services provision, with £1.9m in in-house provision and the remainder in commissioned services. The five in-house services are:

- Russia Lane, which provides a specialist dementia service and is based in Bethnal Green.
- Riverside Day Service, which provides day services to older people and is based on the Isle of Dogs.
- PD Day Opportunities, aimed at residents of all ages with physical disabilities and is based in Stepney.
- Pritchard's Road, for adults with mental health issues based in Bethnal Green.
- Create, for adults with a learning disability near Whitechapel.

An October 2020 Cabinet report described a new model of day support with the following changes

- 1) To have fewer day centre service buildings overall
- 2) To use day service buildings as community support hubs
- 3) To help people who need adult social care to use a bigger range of daytime activities
- 4) To support people to organise their own support through direct payments

As part of (1), we propose that Riverside Day Service for older people and the Physical Disabilities Day Opportunities Centre do not reopen, fully closing on 31st March 2021. This is in place of the proposal to merge Physical Disability Day Opportunities with Riverside Service, which was agreed by Cabinet in early 2020. We propose that Pritchard's Road Day Service for adults with mental health issues does not reopen, fully closing on 31st March 2021. This saving proposal will deliver a gross saving of £1.02m through the closure of three centres but a proportion of that saving will need to be reinvested to meet the proposals in (2), (3) and (4). Based on current assumptions the reinvestment required is expected to be £0.452m resulting in a net saving of **£0.568m**. There may be scope to consider a level of capital invested to ensure that the alternative provision for those service users who currently use PD Day Opportunities, Pritchard's Road and Riverside Day service is fit for use. The amount of capital investment will be clearer once the alternative service provision has been identified.

The MTFs already has an approved savings proposal (SAV-HAC002 / 20-21 for £316k) associated with day opportunities provision, so the additional saving to be delivered by this broader proposal is £252k.

Feedback from service users and carers on their experiences of Riverside Day Service, PD Day Opportunities and Pritchard's Road is largely really positive, and it is clear that many people value these services. In addition, a number of service users have strong ties to the service having attended for a long time (e.g. in excess of 10 years). In remodelling the service, we will work with service users and carers to identify potential alternatives; and we will support staff, service users and carers as much as possible through the change.

There are four key motivations for the proposal:

Firstly, our current approach is not fully in line with our strategic aims. These aims can be summarised as follows:

- The role of adult social care is to empower people who need support to be as independent as possible (promoting independence)
- We should be as concerned with people's strengths and the things they can contribute to society as we are with the things they need support with (strengths-based practice).
- Our society should be inclusive of people with support needs - social barriers can disable people (social model of disability)
- When it comes to support, one size does not fit all (personalisation)

Secondly, we are facing significant financial pressures that have been worsened as a result of the Covid-19 pandemic.

Thirdly, the Covid-19 pandemic has changed day support - and how we use buildings overall – since the pandemic began in March 2020. The coming months give us an opportunity to shape a new day support model that is more aligned to our strategic aims and what service users and carers want a day support model to look like in a post-Covid era.

Finally, attendance at day services prior to the pandemic was variable. There are some indications of the underutilisation of some of our in-house and commissioned services, as set out in the table below. Overall, we think this underutilisation is at least partly due to traditional day centre models being an increasingly less attractive option for people coming into adult social care for the first time and in particular, those of working age.

Centre	Capacity per day	Average daily attendance 2019-20	% of capacity	Active registered users Pre-COVID
PD Day Opportunities	15	6.5	41%	17
Riverside Centre	30	11	37%	19
Pritchard's Road	62	8	13%	52
Russia Lane	30	13.6	54.8%	25
Sundial Centre	30	12.8	42.8%	34
Sonali Gardens weekend	12	8.5	70.5%	99
Sonali Gardens weekday	40	31.9	79.8%	
Create	25	22	87%	49

As described in the October 2020 Cabinet report, we are not proposing changes to commissioned day services at this stage. However, we intend to make changes in future in line with the model being proposed here. These changes will be carried out in line with commissioning and procurement timescales.

We are not proposing to close Create day service. The October 2020 Cabinet report describes our intention that Create Day Service for adults with a learning disability reopen when it is assessed safe to do so, but that options for change be included in the planned consultation (e.g. whether we would want a cross-disability day service building that would include but not be limited to adults with a learning disability in future. That could be in the existing building or an alternative building, depending on requirements). Create is already in the process of being remodelled to one which acts more as a hub to support adults with a learning disability into employment, education or training.

We are not proposing to close Russia Lane Day Service for people with dementia and likewise intend to reopen when it is assessed as safe to do so. This is because the service provides specialist support to those with dementia, and we recognise that the needs of service users with advanced dementia are such that it would be difficult to meet these needs via community access alone. In addition, we are proposing that the service become a 'dementia hub', and we will look into whether there is demand for the service to be open later and/or on the weekend as we recognise this may be better aligned to the needs of service users and carers.

The timescales for this proposal are set out below:

Timescale	Action
October 2020	- Cabinet report describing proposed changes - Coproduction report on the future of in-house and commissioned day service provision for older people and people with a physical disability finalised.
November 2020	Public consultation launched 9 November 2020. Comprised of online and postal surveys, virtual and face-to-face meetings and individual phone calls / emails / communication.
January 2021	Public consultation ends 4 January 2021. Analysis of consultation results and evaluation of future options.
February 2021	Final report describing the outcome of the consultation and the final proposals for the future of day support in adult social care for agreement to CLT and Mayor's Advisory Board
March 2021	- Cabinet report describing the outcome of the consultation and the final proposals for the future of day support for agreement 3.3.21 - Formal consultation with staff begins - Reviews of every service user currently registered at the three services start. Reviews and support plans will explore how each individual would like their needs to be met – e.g. through a direct payment or alternative services - Formal closure of Riverside Day Service, PD Day Opportunities and Pritchard's Road day services 31.3.21

This proposal would result in the following staff being at risk of redundancy:

- Riverside has ten established posts: - 1 x Manager, 1 x Assistant Manager, 6 x Day Centre Officers, 1 x General Domestic Support and 1 x 0.75 Kitchen Domestic Support.
- PD Day Opportunities has eight established posts: - 1 x Manager, 1 x Assistant Manager, 4 x Rehabilitation Officers, 1 x Day Care Assistant and 1 x Domestic Assistant. There is also 1 x Sessional Worker (Massage Therapist) who works across three in house services.
- Pritchard's Road has six established staff and one business support role - 1 x Manager, 1 x Assistant Manager, 4 x Day Centre Officers (of which two are vacant), 1 x Business Support Officer.

Throughout the timescales and actions listed above, support will be provided to staff and to service users.

Revised Provision:

Does the saving lead to new models of service delivery? Yes.

What are the potential benefits of these models, aside from cost savings (e.g. client resilience, greater diversity of service offer, improved access via different channels: A more personalised and flexible service that is less building based and more community based, promoting independence and more joined up with other services while also addressing the current overprovision.

Will the Service continue to support the same client group? It will still support eligible residents over 65 or those with physical disabilities and those living with dementia.

Will the Service meet similar needs for other client groups? As above.

Risk and Mitigations:

Risk	Mitigation	Impact on Council
Resistance from service users/carers	Early engagement is key, the coproduction is already engaging with	Potential involvement of media and public protests

Resources and Implementation:

Adult social care resources will be needed to:

- Carry out consultation
- Carry out reviews
- Input / produce the final report with recommendations in March 2021

	service users and carers and good communication and more engagement will need to follow	
Resistance from unions	Early engagement and working with unions and where possible addressing any concerns	Delays could impact on realising savings
Political buy in	Early engagement with members and where possible addressing any concerns	Delays could impact on realising savings
The new service model still needs to be developed which makes it difficult to determine exact amount of savings	A speculative minimum approach to the amount of savings to be made for the commissioned services	Impact will be low as savings could potentially be higher once all the above services are absorbed into the new service model

- It is likely that some service users will strongly oppose this proposal. We will explore all options with service users and carers as part of the consultation exercise.
- Trade Union and staff resistance given the backdrop of TOWER rewards implementation
- Some service users have attended day services for a long time (e.g. in excess of 10 years) and are likely to find change challenging.
- There is a risk that the closure of day services results in an increased burden on unpaid carers. Carer needs assessments will be offered to explore and address this. This is also a current, 'live' risk given that day services have been closed since the onset of the COVID-19 pandemic, which is being managed through staff support to service users at home and to carers.
- Some building-based provision will be required for those with complex needs. Service users who need building-based provision to meet their eligible needs will be able to access the alternative provision available in the borough
- A lack of appropriate accessible facilities in the wider community means some service users may be unable to use these. A lack of accessible toilets in community venues and in some alternative day provision in the borough has been flagged as a particular issue. Options to see if adaptations are needed to alternative or future provision will be looked into.
- Potential costs associated with TUPE or redundancy of staff in case of closure of in-house provisions for which the Council would have liability.

- Implement the agreed proposal

Integrated commissioning resource will be needed to:

- Support the coproduction work carried out across older people and physical disability in-house and commissioned day services
- Work with adult social care to implement changes where there are implications for commissioned day care
- Input into the final report with recommendations in March 2021

Human resources, finance, communications, SPP and PMO resource will be needed in provided advice and input into this work.

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?	Yes	The change will reduce the in-house offer, however alternative provision will be identified in the community or through alternative provision to meet eligible needs for care and support. Due to the nature of the service, this will have a particular impact on older adult social care users and social care users with a disability.
Does the change involve direct impact on front line services?	Yes	The change will impact staff, service users and carers at Riverside Day Service, PD Day Opportunities and Pritchard's Road
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 change means that people will no longer be able to access Riverside Day Service, PD Day Opportunities and Pritchard's Road. Due to the nature of the service, this will have a particular impact on older adult social care users and social care users with a disability
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Closing a day centre will require implementing the Handling Organisational Change process which could result in up to 24 staff facing the risk of redundancy. It is unlikely that TUPE will apply given that the proposed closures would take place before a revised model for future provision is put into place.
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Integrated Commissioning staffing reductions		
Reference:	SAV / HAC 004 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Warwick Tomsett, Joint Director of Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,023	(202)	-	-	(202)

Staffing Impact (if applicable):	Current 2020-21	FTE Reductions 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	Total FTE Reductions
Employees (FTE)	TBC	5	-	-	5

Proposal Summary:

The Council and CCG, through the Tower Hamlets Together partnership have a shared vision, ambition and drive to become one of the best interconnected commissioners of provision for residents in the borough, supporting the delivery of joint planning and joint commissioning in order to ensure the best possible outcomes and maximum value for a collective investment

The design of new integrated care pathways and services requires a greater emphasis on high level strategic planning skills and knowledge and an ability to 'look across' a wider landscape; we need a structure that supports more integrated working and which reflects the need to work across organisational boundaries and commission and transform services that span health and social care. Integrated working adds complexity to the commissioning and contracting functions.

This proposal is to reduce the staffing levels within the integrated commissioning division and to create a more effective structure to ensure continued commissioning activity can take place as well as a focus on transformation in areas of adult social care commissioning.

The service began a restructure during 19/20 and carried out full consultation with staff and unions. The final structure was agreed in February 2020 but implementation has been delayed during Covid19, but will be completed during august 2020. Staff FTE reductions have primarily been met through vacant posts, and 2 requests for voluntary redundancy. The new structure has already produced and in-year (20/21) underspend with a full year savings effect in 21/22.

Revised Provision:

Although the demand for health and social care is increasing nationally, and will do so in Tower Hamlets as elsewhere, the resources are not increasing. At the same time, the way in which health and social care is commissioned is changing – as set out in the first paper, we need to work across an increasingly complex system with a number of providers at a local and NE London level. If we are to achieve our ambition – and deliver what is expected of us – we need to adapt our ways of working.

The revised structure has created additional capacity to focus on transformation, and has amalgamated previously separate roles that focussed on contract monitoring and commissioning support.

There are a total of 35 posts across the two parts of the service have been impacted by the restructure. Out of these, 20 posts were being deleted; 15 new posts created; 13 posts retained. The FTE reduction in posts is 5.

Risk and Mitigations:

A risk in the new structure is the reduction of capacity however this is mitigated by the re-allocation of portfolios of work to ensure an appropriate balance is maintained. This has already been put into place.

Resources and Implementation:

None – already achieved

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	An equalities analysis was undertaken as part of the staff consultation process. No compulsory redundancies were made. There was no impact on the protected characteristics.
Does the change involve a redesign of the roles of staff?	Yes	New staff JD's were created and consulted on which aligned tasks on commissioning and contract monitoring previously held in separate roles.

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:
Restructure has already been implemented in line with the policies of organisational change.

SAVINGS PROPOSAL

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

Proposal Title:	Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams		
Reference:	SAV / HAC 005 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services
Directorate Service:	Community Safety	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	973	(226)	-	-	(226)

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	18	(4)	-	-	(4)

Proposal Summary:

The proposal is to redesign the existing Community Safety, VAWG and Hate Crime team/s to expand management spans of control, create a more generic team to deliver the full range of services across the current existing different specialist areas. It is proposed the community safety service is redesigned to create management and other staffing efficiencies. None of the posts are front-line.

This will mean stopping some areas of specialist work and a reduction in partnership support for the statutory Community Safety Partnership and all the various meetings and Boards that sit below it. These are back office functions that do not directly impact on front line service delivery but have relevance for the statutory duties to be discharged by the Partnership. Whilst the CSP is a statutory Board there is no statutory requirement for the Council to lead it or provide the current level of resources to support it. The current line management responsibilities will be included within the roles of the remaining management posts to create greater spans of control and less specialisms. This also proposes reductions in VAWG and hate crime function.

Revised Provision:

This model provides some limited support and specialist capacity to the Council. Expectations of other service areas and partner agencies will need to be managed and priority will be given to maintaining No Place For Hate Programme. Although pressure on the VAWG Service is high, we will continue to prioritise delivery of the Sanctuary Scheme and the MARAC as this provides vital services to high risk victims of Domestic Abuse.

Risk and Mitigations:

Responsiveness of the service therefore managing expectations of partners, members and senior management.

Resources and Implementation:

The Managing Organisational Change Procedure will need to be followed. The Head of Service can lead this work but will need HR support.

Planning for the proposed re-structure can commence this year, with savings achieved by end 21/22.

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	Reduction of two management posts at Grade L (PO6) and two staff posts at Grade I (PO2).
Does the change involve a redesign of the roles of staff?	Yes	All job descriptions of staff within the affected teams will need to be changed. Remaining managers will have enhanced JDs with additional line management responsibilities.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Community Safety Response Team (CSRT)		
Reference:	SAV / HAC 006 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services
Directorate Service:	Community Safety Division	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	512	(512)	-	-	(512)

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	11	(11)	-	-	(11)

Proposal Summary:

This proposal is for the decommissioning of the Community Safety Response Team. The service provides an on-street youth and young adult outreach service, response to critical incidents and community reassurance activity. The aim of the Service is to divert young people and marginalised young adults away from crime and ASB into positive activities.

Whilst the service has a strong safeguarding element, provision of this type of service model is non statutory. There is an element of duplication of some service provision as the Youth Service is undergoing a redesign and developing a new operating model that will provide on-street youth outreach work. This may be in the form of universal youth provision rather than specialist and targeted.

The CSRT service and staff have recently undergone a reorganisation and a new target operating model was developed over the last 2 years. Due to timing of the new service go live date and the impacts from Covid, this new service has not had the opportunity to demonstrate value for money and impact on outcomes.

This proposal also includes a saving on transport costs of £37,285 as mobile provision for the Community Safety Response Team will not be required.

There will be a reduction of 16 staff (11 FTE). Full consultation and Managing Organisational Change policy will be required to decommission this service.

Revised Provision:

The Youth Service are re-designing their operating model during 2020-21 and will be extending it to include detached on-street youth work this will ensure some element of provision for young people who are at risk of getting involved with crime or ASB.

No other borough has a CSRT equivalent, so this was unique to LBTH.

Risk and Mitigations:

The new Youth Service and operating model part filling this space on detached on-street youth work. It will not provide critical incident management and community reassurance so these elements will stop.

Resources and Implementation:

Timing is reliant on the Youth Service re-structure and new operating model being implemented.

Potential consultation requirements will need resourcing.

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?	Yes	There are a disproportionate number of BAME young men in the criminal justice system and caught up in violent offending and drug related crime.
Does the change reduce resources available to support vulnerable residents?	Yes	Young people and young adults who are vulnerable to victimisation, violence and drugs.
Does the change involve direct impact on front line services?	Yes	The CSRT is a front-line service, but it is not statutory.
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	There are 18 members of staff (11 FTE) who will be directly impacted.
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?	Yes

Additional Information and Comments:
Full EIA

SAVINGS PROPOSAL

Proposal Title:	Royal London Hospital Violence Reduction Project		
Reference:	SAV / HAC 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Cultural and related services
Directorate Service:	Community Safety	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Asma Begum, Deputy Mayor and Cabinet Member for Community Safety, Youth and Equalities

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	102	(102)	-	-	(102)

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	2	(2)	-	-	(2)

Proposal Summary:

This proposes a stop in service provision and the decommissioning of this project. The project was implemented in January 2019. The Royal London Hospital violence reduction project comprises of 2 (FTE), and has a member of Council staff embedded at the hospital. This is a non-statutory service. The project engages with those who attend the hospital as victims of weapon enabled crime. The most common being knife enabled assault. It is delivered to those who do not become inpatients and are discharged back into the community and as such are at a high risk of repeat victimisation.

Stakeholder engagement will be required with the Royal London Hospital.

Revised Provision:

There are many good examples across London and locally in LBTH of the Voluntary Community Sector providing support to young adults and young people involved in violence.

The Royal London Hospital project has provided strong engagement with repeat victims of violence and casework however it is difficult to demonstrate preventative outcomes over this period of time. There are VCS organisations providing this service to violence victims who are admitted to the hospital and the Council together with Royal London will have to discuss next steps.

Risk and Mitigations:

The direction of travel and unmet need be considered in the development of the new Violence Vulnerability and Exploitation Strategy.

Resources and Implementation:

A resource is required to manage the Managing Organisational Change Policy and process and undertake a full EIA.

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?	Yes	There are a disproportionate number of BAME young men in the criminal justice system and caught up in violent offending both as victims and perpetrators.
Does the change reduce resources available to support vulnerable residents?	Yes	Safeguarding young people and young adults who are vulnerable to victimisation, violence and getting caught up in criminal lifestyles.
Does the change involve direct impact on front line services?	Yes	The Project provides a service to repeat victims of violence at the Royal London Hospital.
Changes to a Service		
Does the change alter who is eligible for the service?	No	Stop in service.
Does the change alter access to the service?	Yes	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	2 FTE
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Substance Misuse Service reductions		
Reference:	SAV / HAC 008 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety and Substance Misuse	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,749	(450)	-	-	(450)

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	37	(5)	-	-	(5)

Proposal Summary:

This is a high level proposal to deliver savings in 2021– 2022. The proposed savings will be achieved through a combination of actions from reorganisation of the service, contract efficiencies, stopping and reductions in service delivery. **All savings will be a saving to the Public Health Grant.** These savings will be achieved through:

1. The Residential Rehabilitation Budget is currently £450,000. Historically the number accessing residential rehabilitation has been quite low although we did see an increase in 2019-20. In the first 4 months of 2020/21, there is a committed spend of £95k, however, this is likely to be lower demand than usual due to the impact of Covid and the start of a new Reset contract. The substance misuse service through this budget line, also funded a Housing Options (HOST) worker for 1 year at a cost of £35,000 per annum. Alternative funding has now been sourced for this post from MHCLG. We propose that we reduce the Residential Rehabilitation Budget by £75,000 and discontinue the funding of the HOST post. This will achieve cashable savings of £110,000 from 2021 – 2022.
2. Stopping the Community Alcohol Project. The substance misuse budget also funds a Licensing Officer post within Environmental Health & Trading Standards. This post is currently funded as part of the approach to ‘environmental’ prevention of alcohol harms and is in line with the ambition outlined in the new Substance Misuse Strategy. The Strategy puts a stronger emphasis on the need to use ‘targeted’ and ‘selective’ prevention. We propose that we discontinue the funding of this post, this will achieve a saving of £45,000 from year 2021-22. This will require a redundancy exercise, consultation with the affected employee and the Head of Service for that area.
3. Substance Misuse Service (DAAT – Drug & Alcohol Action Team & Drug Intervention Programme) Reorganisation – The work of the service has changed significantly over recent years; case management profiles have changed and a new substance misuse strategy has been published. The Mayor’s Office for Policing & Crime (MOPAC) have undertaken a national review of the Drug Intervention Programme and published recommendations. The recent events in the Covid pandemic have highlighted areas of efficiency that could be implemented within frontline services. A service restructure is required to rebalance the workforce in line with the objectives of the Substance Misuse Strategy. The total salary budget for the service is currently £1.6m funded from Public Health Grant and London Crime Prevention Fund (LCPF) Grant. There are 37 full time equivalent staff. Initial thinking would suggest a saving of £135,000 can be achieved through reductions in service user engagement and criminal justice interventions. This would necessitate restructure, a redundancy consultation exercise and deletion of at least 3 full time equivalent posts within the Service area. These savings would not begin to be delivered until 21/22 and a full year saving may not be possible until 22/23.
4. Reset Services (substance misuse outreach, treatment and recovery support) - Contract renegotiations with current providers to achieve savings of £160,000 in year 2021-2022. Contracts have recently been let and any saving would involve a reduction in service provision which would require of service delivery.

Risk and Mitigations:

Risks

Political risk: Drugs and drug related crime and ASB are a priority for LBTH. The Mayor through his manifesto has committed to spend £8m on drug interventions. Any savings made via the substance misuse budget may be interpreted as a 'disinvestment' in tackling drugs and alcohol issues and associated crime and disorder issues in LBTH. This may be mitigated if substitute spend into public health grant contributes to this priority.

Clinical risk: The budget for residential treatment services has consistently been underspent in recent years. To reflect this, a saving of £170,000 was made in 2019-20 (2019-20); funds from this budget were also used to fund a worker within homelessness. Whilst it is anticipated that the budget following the savings proposed will be sufficient based upon recent activity, this activity has been artificially lowered by the impact of Covid-19 and the commencement of a new Reset contract. This level of reduction in budget may mean that access to residential rehabilitation may have to be limited in the future. Caseloads in the treatment service are currently higher than recommended. Any reduction in resource for these contracts would ultimately result in a treatment service with a capped number of service users. This would have a direct impact on drugs issues across the borough. [Benchmark size of our service – significantly larger?]

Service delivery risk: Any restructure of the DAAT will lead to a reduction in capacity. This will risk reduced retention / engagement of substance misusing offenders in treatment, potentially leading to increases in drug / alcohol related crime and ASB.

It is likely that any savings made via provider contract negotiation will require the providers to deliver a reduction in staffing numbers and reduced service delivery. New contracts have recently been let after a long period of consultation and procurement. Any revision to these contracts would need to be negotiated carefully and will ultimately result in reduced access to treatment or a reduced menu of treatment provision.

Any MOPAC funded projects are agreed in detail and may not be altered without the permission of MOPAC

Impact on project and Tower Hamlets Council

Drugs and alcohol related crime and ASB are of significant concern to Tower Hamlets residents and the effectiveness of drug treatment in preventing crime is well evidenced. There are approximately 3244 Opiate and Crack users in treatment in Tower Hamlets, the highest prevalence rate in London. Average rates of alcohol consumption across Tower Hamlets are relatively low due to a large proportion of the population who do not drink though significant harm is caused and experienced by the proportion of the population who drink dependently. Drug and alcohol misuse are known contributors to crime, anti-social behaviour, increases the risk of domestic violence and adverse childhood experiences.

The funds invested in drug /alcohol treatment are invested to minimise the health, social and financial impacts of continuing substance misuse. Any saving realised through the proposals put forward would need to be subject to consultation with partners and stakeholders and a full equality impact and crime and disorder impact assessment.

The Tower Hamlets Drug and Alcohol Strategy 2020 – 2025 was published last year. Any savings need to be considered in the context of this Strategy as to what services will be reduced or unable to be delivered.

Resources and Implementation:

Resources need

Support would be needed from both the HR and Finance Business Partners and to redesign the service.

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?	Yes	Substance misuse correlates closely with particular demographics and reduced resources is likely to impact upon those groups that do not currently engage well – namely female, LGBT and certain ethnicities. However the majority of savings proposed are relatively low risk.
Does the change reduce resources available to support vulnerable residents?	Yes	Substance misuse correlates closely with particular demographics and reduced resources is likely to impact upon those groups that do not currently engage well – namely female, LGBT and certain ethnicities. However the majority of savings proposed are relatively low risk.
Does the change involve direct impact on front line services?	Yes	Resource reduction across all options will reduce frontline capacity.
Changes to a Service		
Does the change alter who is eligible for the service?	Yes	Proposals one and five could begin to limit eligibility, particularly for residential services and it will be important to ensure that needs are still met.
Does the change alter access to the service?	Yes	Residents will be expected to undertake more community treatment options before residential services are funded and access to residential services may be capped. Community services will also risk being capped to maintain safe clinical caseloads.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Mainstreaming Communities Driving Change		
Reference:	SAV / HAC 009 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	9. The Council is open and transparent putting residents at the heart of everything we do
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	742	(371)	(371)	-	(742)

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:
<p>The Communities Driving Change (CDC) programme is commissioned on a locality level from four voluntary sector organisations or social enterprises to improve health and wellbeing in 12 localities in the borough. Over the past three years it has exemplified coproduction approaches, development of social capital and been genuinely resident driven change.</p> <p>Participants have reported positive shifts in health and wellbeing based on validated measures from the Tower Hamlets Together I Statement frameworks. The evaluation concludes that the programme has effectively served to build shared understanding of 'place', 'safety' and 'belonging' in residents. Focus group work with residents around the next phase of CDC has identified four themes of focus – practical support, community involvement, information needs and self-development.</p> <p>While CDC has delivered positive outcomes it is proposed not to recommission the programme when it ends in Oct 2021 and to focus on embedding the Communities Drive Change approach into our mainstream services to ensure the benefits of co-production with residents are delivered and that the Council continues to address the wider social determinants of health. The current contract value is 750k and the four contracts expire in October 2021.</p> <ul style="list-style-type: none"> ▪ <i>Do other Services within the Council provide support for this client group and will these continue?</i> The programme works around expressed needs of people in deprived neighbourhoods around community opportunities, cohesion, security, open space, children and young people, cleanliness and communications and it therefore links into a range of council services. The ambition is to extend this approach to other council programmes to seek to embed coproduction in targeted way to address health inequalities in a long term, scaled up way that is deeply based on a strong evidence based theory of change and a strong evaluation framework ▪ <i>Is there precedent for withdrawal of similar services in Tower Hamlets or elsewhere?</i> These programmes have typically funded by time limited grants (external, internal) and this has been a disincentive for communities to engage ▪ <i>If so, how has the community adapted over the short and medium term?</i> The time limited nature of grant funding has been problematic in the context of an approach to coproduction that needs time, trust and long term commitment as well as the space to learn and innovate ▪ <i>Have we learnt from/ adopted/ adapted best practice from these examples?</i> The best practice and learning is that short term time limited external grant funding had limited long term impact and long term more secure approaches are needed ▪ <i>Is there voluntary sector or community capacity available or under development in Tower Hamlets to help former service users adapt?</i> The Voluntary Sector Strategy is being reviewed

Risk and Mitigations:

What will the major risks on the project be?

Substantial disruption of resident led initiatives that have been developed or are in development with loss of social capital that will be difficult to recover

What are the possible mitigation strategies?

Option 2 – Framing substitutions from General Fund relating to community development as a better model

The risks may be reputational as if not framed in the right way the proposal may signal less commitment to coproduction and community development. Decommissioning the service may have significant risks as it would be likely to end resident driven programmes for which there is strong community ownership and penetration within community networks

Likely to end resident driven programmes.

Resources and Implementation:

Building the proposal will require time for the review and development of the new model. This could be a partnership between public health and SPP.

There will also need to be procurement resource (procurement, public health)

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?	Yes	The programme focusses on the most deprived neighbourhoods in the borough so by definition it will reduce available resources across all protected characteristics – particularly economic deprivation, ethnicity, disabilities, gender This applies potentially to option one but definitely to option two
Does the change reduce resources available to support vulnerable residents?	Yes	As above
Does the change involve direct impact on front line services?	No	This is a commissioned service
Changes to a Service		
Does the change alter who is eligible for the service?	No	Option 2 would end the programme
Does the change alter access to the service?	Yes	In the sense that there may be less or no resource to support resident driven initiatives through the CDC programme
Changes to Staffing		
Does the change involve a reduction in staff?	No	The change in staff will relate to the commissioned organisations
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Adult healthy lives services locality based model		
Reference:	SAV / HAC 010 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	942	(70)	(72)	-	(142)

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:

The overall expenditure relating to vascular disease prevention programmes is 942k – this is in the context of a borough with amongst the highest levels of diabetes and premature mortality from vascular disease in London. This covers expenditure around addressing risk factors for vascular disease: smoking, poor diet, low physical activity and obesity (smoking cessation, healthy check and obesity services).

Adult healthy lifestyles are an area of considerable innovation nationally with the emergence of individualised self-care, digital approaches and social media enabled peer support. At the same time, these approaches will not suit everyone (both in terms of preference but also digital exclusion/poverty).

These services remain important. Whilst segments of the population have resources to support their health and wellbeing (e.g. stop smoking devices, weight management programmes, private gyms) there are others for whom this will be a challenge due to factors such as time, finance and motivation.

It is proposed to review public health provision of these services to ensure that they those benefiting from them are those who need them most (both in terms of risk and barriers to addressing them).

The vision is a coproduced, locality-based model that integrates more effectively with existing local assets and provides a more joined up local offer to residents (particularly those at highest risk of lifestyle risk factors conditions such as heart disease, diabetes, lung cancer, chronic lung conditions, musculoskeletal conditions and common mental health conditions)

This model would strengthen the role of community/primary care based workers (primary care teams, community navigators, social prescribers, care navigators) in promoting physical activity, healthy eating and positive mental health and also align better with a 'Communities Driving Change' approach.

It would also link closely with the healthy lifestyles offer of the information and advice services that is currently being commissioned
The programme will require developing a deeper insight into healthy lifestyles of those with the greatest vascular risk, new locality models of provision (including digital approaches) and better segmentation to tailor approaches to different population subgroups.

Examples of new approaches would include:

- Digital approaches to stopping smoking
- Digital health checks where this is the right approach for an individual
- Online groups to support weight management
- More resident driven activities involving those groups that are most sedentary (e.g. walking groups, badminton, swimming)
- Better promotion of local assets (through the Information and Advice portal/service)

It is proposed to recommission at a lower overall programme cost of £800k and for the use of the £142k saving to include General Fund programmes that link into this agenda (e.g. walking, cycling and leisure services). This proposal will therefore result in a General Fund saving within Culture & Leisure services (currently being confirmed with the Children & Culture Directorate).

Revised Provision:

Service Continuity: Following implementation of the saving, please describe how the Service taking the saving will continue:

- Does the saving lead to new models of service delivery? Yes
- What are the potential benefits of these models, aside from cost savings (e.g. client resilience, greater diversity of service offer, improved access via different channels) – greater diversity of provision based on expressed needs of high need population
- Will the Service continue to support the same client group? – to some extent, although greater targeting may impact on who uses these services
- Will the Service meet similar needs for other client groups? – potentially, through better targeting (e.g. men typically underutilise these services)

Risk and Mitigations:

What will the major risks on the project be?

Disruption of existing successful services (smoking cessation and health checks)

Unclear what the provider market will look like post COVID

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

May impact on outcomes initially

There may be delays if procurement is not successful

What are the possible mitigation strategies?

Supplier engagement

If unable to complete successful procurement, could negotiate with existing providers at lower cost

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

Risk likely to be short term and minimal

Resources and Implementation:

What are the resources needed to build up the proposal?

Existing public health resource

Is feasibility work required?

Yes – will need to do options review

What needs to happen for implementation? Timeline and activities required by month.

Sep 20 – Dec 20 – review of existing models

(need to develop timelines in light of existing contract breaks etc).

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?	Yes	Potentially reduced resource as smoking cessation, poor diet, low physical activity linked to most protected characteristics
Does the change reduce resources available to support vulnerable residents?	Yes	As above
Does the change involve direct impact on front line services?	No	Impacts on frontline commissioned services (but not frontline council services)
Changes to a Service		
Does the change alter who is eligible for the service?	No	Not directly as not planning eligibility change
Does the change alter access to the service?	Yes	The purpose would be to promote access to those who need the services most
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving		
Reference:	SAV / HAC 011 / 21-22	Savings Type:	Procurement
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,050	(100)	-	-	(100)

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:

0-5 Specialist Community Public Health Nursing is a universal service supporting the wellbeing of young children and families. Elements of the service are mandated under Public Health Regulations.

The current contract runs for 5 years and it is currently in year 2 of the contracted period.

The contract value is 7.05m (the service includes health visiting and family nurse partnership).

It is proposed to apply a saving of 100k per annum to the service based on feasible 20/21 savings on operational aspects of the service (reduction of premises costs, and other aspects of operational non staff budgets)

In addition, the service will be part of the review of early years and early help services.

Risk and Mitigations:

What will the major risks on the project be? Impact of service delivery – not anticipated

What will their impact be on the project and Tower Hamlets Council? Savings not achieved – low risk

What are the possible mitigation strategies? Discussion with provider (these are under way)

Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x. – up to 100k

Resources and Implementation:

What are the resources needed to build up the proposal?
None specifically – existing resources are available.

Is feasibility work required?
Review with provider - not anticipated

What needs to happen for implementation? Timeline and activities required by month.
Discussion with provider to agree the timetable for implementation.

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	Efficiency saving
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?	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:

SAVINGS PROPOSAL

Proposal Title:	Young People's Wellbeing Service – recommissioning savings		
Reference:	SAV / HAC 012 / 21-22	Savings Type:	Procurement
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	700	(18)	(52)	-	(70)

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:

The young people's wellbeing service (Safe East) is a commissioned service that provides integrated support focusing on sexual health and substance misuse in under 18 year olds. The current contract value is £700k per annum and the contract ends in December 2021. The service engages with 3,300 under 18 year olds per annum delivering medical and non medical interventions to address substance misuse or sexual health issues and promote wellbeing.

It is proposed to recommission at £630k per annum, a reduction of 10% in the contract value – this follows on from evaluation of the service in the initial two years of implementation and identification of opportunities to make efficiency savings.

- There are opportunities for aligning commissioning with other strategic development linked to this programme (these may enable efficiencies through better integration)
- Born Well Growing Well (a workstream which is part of Tower Hamlets Together) has a priority focus on coordination of commissioning around adolescent health (e.g. CAMHS – child and adolescent mental health)
 - A pilot of a more holistic model of care for young people (delivery of primary care and other services including Safe East) in the Spotlight Youth Centre

This proposal continues levels of provision to provide integrated services supporting the wellbeing of children and adolescents but at a lower cost. Open access to sexual health services is a mandatory condition of the Public Health Grant and this proposal does not change this access. Stakeholder engagement will be carried out to inform the design of the new commissioning model.

Revised Provision:

Based on evaluation, wholesale service transformation is not proposed but changes to specification will be made based on evaluation and service consultation and alignment with related commissioning (e.g. CAMHS). The new commissioning is expected to drive further integration including more focus on digital approaches and mental health.

Risk and Mitigations:

Risk of failure to re-commission the service within a lower cost envelope and extension of contract may make savings less possible.

Mitigation involves market development and insight.

Resources and Implementation:

No additional resources required – deliverable within existing commissioning resources.

Dec 20 – March 21 – stakeholder engagement, new specification
March 21 – Dec 21 – procurement process

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	These are primarily efficiency savings
Does the change reduce resources available to support vulnerable residents?	Yes	Specific differential impact on protected characteristics is not expected
Does the change involve direct impact on front line services?	Yes	Commissioned service
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?	No	Not council staff
Does the change involve a redesign of the roles of staff?	No	Not council staff

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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

Proposal Title:	Hostels and Substance Misuse		
Reference:	SAV / HAC 013 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	3. People access joined-up services when they need them and feel healthier and more independent
Lead Officer and Post:	Warwick Tomsett, Joint Director Integrated Commissioning	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	4,872	-	-	(100)	(100)

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:
<p>The council currently spends £4.872m per annum on accommodation based and floating support services for vulnerable residents who are experiencing, or have experienced, homelessness and rough sleeping. The services currently commissioned include support in seven hostels in the borough, providing a total of 450 bed spaces and a floating support service that engaged with circa 350 people during 2018-19, providing a range of different support types. None of these services are required by statute, although they do support the delivery of a range of statutory duties relating to homelessness as well as potentially reducing demand for adult social care and substance misuse services.</p> <p>An existing MTFs saving for Hackney Road hostel will deliver a reduction in spend of £468k in 2021-22, and a reduction in the floating support service of £250k. The remaining hostels provision will still serve 420 residents, and the floating support service a further 175 residents.</p> <p>In addition, MHCLG will provide funding for four years for 30 residents in the Hackney Road hostel post April 2021, as part of the Council's ongoing support to rough sleepers housed during the first wave of Covid-19.</p> <p>The hostels support people with an increasing level of complex needs including substance misuse and mental health needs, which require further additional support services. The substance misuse services are largely funded through the Public Health Grant, to the value of £6.165m (total PH funding for DAAT £7.1m).</p> <p>Given the financial situation of the Council, consideration needs to be given as to whether further reductions can be made to the hostels provision and the substance misuse support available, at the same time ensuring positive outcomes for residents and service users.</p> <p>A saving in the range of £100k to £500k across both areas of spend is proposed at this point.</p> <p>A benchmarking exercise found that Tower Hamlets has the second highest number of commissioned hostel bed spaces among the six inner London boroughs benchmarked against (Newham, Tower Hamlets, Westminster, Camden, Lambeth and Hackney). Tower Hamlets currently has 450 hostel bed spaces, second only to Westminster which has 652. Neighbouring Hackney has 200 and Newham has 163. Tower Hamlets spends circa 20% of the Public Health Grant on substance misuse services compared to an average of 18% across London.</p>

Revised Provision:

Further work will be needed to explore the possible options, taking into account the range of provision available across health and social care. Options to be explored include maximising the use of other support services, seeking external funding from GLA and MHCLG and a reduction in overall provision.

Significant engagement with a range of stakeholders would be required to manage the change successfully and in a way that minimised the impact on service users.

Risk and Mitigations:

A key risk relates to the additional demand on homelessness services as a result of the response to Covid-19, and the interdependency with the housing support strategy that is currently being drafted as the Council's longer term support. Consideration will need to be given to how a change or reduction in service provision will impact on this strategy.

Given the complexity of the individuals using the current services, it is not possible to quantify the cost that this proposal will create for adult social care and community safety. However, it is anticipated that there will be some adverse impact.

Resources and Implementation:

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?	Yes	Reduction of resources such as number of bed spaces would impact on some of the most vulnerable people in the borough. In particular, in relation to age and disability. Many hostel residents are ageing; a number have no potential to recover and move into the private rental or Council housing accommodation. The majority of hostel residents also have a range of disabilities ranging from mental health and cognitive problems to mobility issues and long-term conditions. Hostel residents are of very diverse backgrounds so there also could be an impact on race/ethnic background. Depending on the reduction, it could impact on sex as there is one dedicated hostel for vulnerable women and two others also provide spaces for women in mixed hostels. A reduction in resources could reduce the availability of supported accommodation and support for all those who can move on and live independently.
Does the change reduce resources available to support vulnerable residents?	Yes	See above.
Does the change involve direct impact on front line services?	Yes	Depending on the changes, it could reduce the availability of frontline services by reducing the availability of beds in hostels and medium term supported accommodation for homeless people and also could impact on the number of support staff and funding available.
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?	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?	Yes

Additional Information and Comments:
As the proposal does not include many details at this point, a future equality impact assessment would help to determine the impact on equality once more details are available.

SAVINGS PROPOSAL

Proposal Title:	Review Telecare Model		
Reference:	SAV / HAC 014 / 21-22	Savings Type:	Service transformation
Directorate:	Health, Adults & Community	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Claudia Brown, Divisional Director, Adult Social Care	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Redesign Service Model	632	(71)	(71)	-	(142)

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	15	(2) vacancies	Yes per business case	-	TBC

Proposal Summary:

This proposal impacts the Telecare service which administers the council's community alarm service within the Borough. The service operates 24/7, 365 days a year, providing a range of front-line support and prevention technology enabled care solutions aimed at supporting vulnerable adults to remain living safely and more independently in their own homes or in other supported living settings. The service works closely with various stakeholders including Children's Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others. The service currently operates as a no-charge service to the user. It is noted that funding of £362k is provided to the council through the Better Care Fund (BCF) provision of the service to support independent living and prevent hospital admissions.

The current model provides an end to end service from initial referral or enquiry, through to installation and ongoing monitoring and provision of a visiting response. The team also provide an independent contact service for Adult and Children's out of hours calls providing a welfare visits service.

Key Service Data

No of monitored users	3408
No of calls to the service - 2019	85,097
No. of visits to users - 2019	3,116
No. of installations - 2019	1,041

The key elements of the service can be broken down as follows:

- **Referral Triage**
- **Installation and Maintenance** of equipment (incl. procurement, sourcing and storage)
- **Monitoring/Call handling** – Responding to client calls
- **Response** - Visiting users to provide support

It is proposed to proceed with a review of the current service model alongside a broader review of efficiencies in the service. This will deliver 71k in 2021/22 and a further 71k in the following year – 142k total. The team has identified small scale efficiencies in ways of working which may allow a level of budget reduction without an impact on service. We are also looking at alternative options for call handling in line to achieve the remainder of the savings.

Redesign of the Current Service Model

This focuses on the redesign of the current service operating model to shape it towards service rationalisation where distinct elements can be moved to alternative specialist service provision to reduce cost, e.g. a specialist call handling service provider. The savings have been modelled on transferring the call handling (Monitoring element), based on assumptions for current costs with savings of £71k realised in year 1, with £71k year 2 following an organisation restructure.

Revised Provision:

Redesign of Current Service Model

- At this time, the service operates as a generic delivery model, reflected within the current budget provision. All elements of service provision are managed through a rota whereby all staff undertake all activities. Call handling, visits and installations are three different elements of the service and currently 13 FTE, work generically on a rota undertaking all aspects, doubling up in out of hours provision.
- This operating model does not enable separation of the current elements of the service to enable redesign or rationalisation to reduce costs. Therefore this includes redesign of the current service model, to shape the service for moving distinct elements to alternative service provision to reduce cost. The savings have been based on the reduction in cost of the Call Handling/Monitoring element if outsourced to a specialist service provider, based on number of clients and current FTE costs. Therefore, an organisation restructure would be required to realise the savings and this has been reflected in the timing of savings release.
- A fully co-ordinated, consistent high quality and innovative service is required. This option requires a technology and systems review to evaluate the marketplace and determine the best technology available to provide the service and business cases to evaluate. The service initiated an Action Plan in November 2019 with workstreams to focus on best practice quality activities in addition to review of technology, system upgrades and the Referral process and following a pause due to Covid-19, this will now be initiated.
- Service elements to be reviewed to optimise automation wherever possible to reduce demand. Discrete parts of the service can then be provided by specialist service provision, so for example, call handling monitoring can be considered for transfer to the council's corporate contact centre for delivery if the savings can compare favourably to external provision and out of hours service can be built into this model. The requirement is to use our systems to provide a seamless service to the client – still enabling flexibility for the visiting response to be provided in-house if necessary.

Service Continuity: Following implementation of the saving, the service will continue to operate with the same outcomes, supporting the same client group, however under a new service delivery model. Depending on the appraised option there will be adjustments required to the organisation design and staffing levels, that will deliver measurable benefits and savings. Stakeholder engagement will be required to ensure effective communication and Consultation process with customers and stakeholders will be required as part of any new approach to service delivery, including service users, Children's Social Care, Adult Social Care, The Emergency Services, the NHS, and Housing Providers amongst others.

The potential benefits of a revised model aside from cost savings are expected to include:

- Increase confidence in the service and ability to remain independent in the home.
- Ability to measure outcomes related to target preventative measures, such as reduction in A&E admissions, hospital beds etc.
- Ability to target key initiatives such as reablement, preventing falls and admissions to hospitals and care homes.
- Opportunity to align to Tower Hamlets customer target operational model to optimise synergies with corporate customer contact standards.
- Provide more choice to customers.
- Improve measurable performance outcomes.

Risk and Mitigations:

Risk	Impact	Mitigation Strategy
A shared delivery model with another council, is frustrated by differing requirements and individual objectives and could be abandoned.	Extensive work and resource/stakeholder engagement, legal costs could be incurred alongside the savings target will not be achieved.	Very clear requirements/objectives to be defined at the outset with a readiness for change assessment undertaken for identified parties to enable checkpoint decisions.
Lack of staff engagement, availability alongside business as usual and resistance to change.	The timeline for process reviews/redesign and data collection will be extended and impact project milestones.	Resource effort to be determined at project planning stage to ensure transparency. Internal communications an integral element of the project. Comms strategy and plan with regular staff briefings.
Business and CPMO project resource availability constraints to support the service review required.	Delays to timelines to achieve milestones and level of savings to be realised reduced.	Project resource planning will be developed and agreed through the project governance stage.
Impact of Covid-19 and restrictions on activities requiring completion.	Delays to taking forward project activities and ability to engage with all stakeholders, delaying realisation of savings.	The project will be run within the council's project management governance framework including change control process.

Resources and Implementation:

Business Analysis resource working alongside service operations representative lead will be required to develop the proposal and undertake necessary feasibility work. Implementation will require a project manager to undertake governance.

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?	Yes	The change may reduce the level of resources required to operate the service, however the outcomes for vulnerable residents should not be impacted. Consideration will specifically be taken to mitigate impact on customers with protected characteristics that use the service including age, disability, gender reassignment, race, religion or belief, sex, sexual orientation, marriage and civil partnership and pregnancy and maternity.
Does the change involve direct impact on front line services?	Yes	The change may directly impact front line service provision as the approach to fulfilment is expected to change with the Implementation of a new service delivery model. The impacts of this will be assessed and actions taken to mitigate risks to service delivery and performance. The guiding principle will always be to ensure a seamless service for the customer wherever possible.
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	A full EQIA will be undertaken at the commencement of the project and throughout the course to identify impacts to staff groups.
Does the change involve a redesign of the roles of staff?	Yes	Yes – with the introduction of a revised operating model, it is expected that roles and responsibilities may be subject to change.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Health E1 Homeless Drug and Alcohol Service (RHDAS)		
Reference:	SAV / HAC 015 / 21-22	Savings Type:	Reduction in provision
Directorate:	Health, Adults & Community	Savings Service Area:	Public Health
Directorate Service:	Community Safety & Substance Misuse	Strategic Priority Outcome:	7. People live in safer neighbourhoods and anti-social behaviour is tackled
Lead Officer and Post:	Ann Corbett, Divisional Director, Community Safety	Lead Member and Portfolio:	Cllr Rachel Blake, Deputy Mayor and Cabinet Member for Adults, Health and Wellbeing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	122	(102)	-	-	(102)
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	-	-	-	-	-

Proposal Summary:

The Health E1 primary care contract is delivered by the East London Foundation Trust (ELFT). The Health E1 Homeless Drug and Alcohol Service (RHDAS) contract is managed by the Drug Alcohol Action Team (DAAT). The existing contract was awarded to ELFT on 1st January 2017 and will expire on 31st December 2020. This proposal is to discontinue this service provision on the contract end date subject to a three-month notice period to allow a safe transfer of care. This will realise a saving of £101,667. This saving will be to the Public Health Grant.

RHDAS provides drug and alcohol treatment interventions to Health E1 registered practice population with identified substance misuse needs. The nature of this cohort means many are vulnerable individuals with complex needs and co-morbidities, who are challenging to engage and resistant to access mainstream substance misuse treatment services.

Revised Provision:

In the previous twelve-month period, RHDAS delivered their service to 87 service users. Access to treatment for this cohort post contract end will be via the generic treatment pathway. The DAAT has recently applied to PH England for a grant from the Rough Sleeping Drug and Alcohol Treatment grant 2020/21. The grant will fund an enhanced pathway into treatment and recovery for this complex cohort and in part mitigates some of the impact. This would include specific assertive outreach, peer support and care coordination, as well as 'ring fenced' clinical support through Non Medical prescribers and Psychology. Further work will be needed to look for further savings in the spend on substance misuse and identify alternative pathways of support through existing services.

Risk and Mitigations:

Transition and continuation of care within the generic Reset Treatment System. The RHDAS cohort are one of the most complex and vulnerable service users cohorts who access substance misuse treatment. They are at high risk of harm including risk of drug/alcohol related death. The transfer of these service users will need to be carefully overseen by the treatment provider ensuring that individuals are safeguarded, transitioned successfully and retained in treatment.

RHDAS Equalities impact
Women within this cohort have specific needs such as child care and maternity requirements, physical/sexual abuse, prostitution, sexual/mental health and stigmatisation. These could form barriers to women accessing treatment. In order to mitigate against these barriers, the Reset Enhanced Rough Sleeping Pathway, if the bid successful, has a specific women's rough sleeping navigator to ensure the cohort is supported.

Resources and Implementation:

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?	Yes	Women within this cohort often face multiple disadvantage and have specific needs such as child care and maternity requirements, physical/sexual abuse, prostitution, sexual/mental health and stigmatisation. These could form barriers to women accessing treatment. In order to mitigate against these barriers, the Reset Enhanced Rough Sleeping Pathway, if the bid successful, has a specific women's rough sleeping navigator to ensure there is a gender informed approach, this vulnerable cohort is supported and risks mitigated.
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?	Yes	
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	New unattended CCTV cameras		
Reference:	SAV / PLA 001 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Highways and transport
Directorate Service:	Parking, Mobility & Markets Services	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Darby, Head of Parking & Mobility Services	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	(11,500)	(218)	-	-	(218)

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:

It is proposed to introduce six new unattended CCTV enforcement cameras at various locations around the borough as part of an invest to save scheme. We have already purchase two from last years budget and these will be installed shortly. It is estimated that the remaining four cameras will require c84k capital investment but will generate income of around £218,400 for the issuance of just 70 PCNs per week over the course of a year. It should be noted that this is a conservative estimate.

The introduction of these cameras will also improve road safety by enforcing against illegal turns and other moving traffic offences by motorists, help protect the smooth running of the Bus Lane from Isle of Dogs to Poplar and thus improve compliance by motorists. Some sites are already operational by way of our CCTV car, however having an unattended camera in situ will mean a 24hr operation thus improved compliance through the issuance of CCTV tickets.

It is hoped to procure these cameras through both RFQ (Request for quote) and a contract soon to be procured.

There is no statutory consultation required for the implementation of these cameras and no requirement for any new site to be advertised providing adequate signage is in place.

Risk and Mitigations:

What will the major risks on the project be?
Delays with getting the necessary permission to deploy the cameras.

What will their impact be on the project and Tower Hamlets Council?
The saving target will not be realised.

What are the possible mitigation strategies?
Divisional director to ensure there is buy in from Highways department.

Quantify the risk if possible:
if the risk materialises the saving will reduce by £134k.

Resources and Implementation:

What are the resources needed to build up the proposal?
Officers within Parking Services need to procure the cameras and ensure that some site surveys are carried out by Siemens Ltd.

Is feasibility work required?
A survey needs to be carried out for each site in order to deploy an unattended camera.

What needs to happen for implementation? Timeline and activities required by month.
Sep, order the cameras and site surveys. Oct/Nov receive cameras and arrange deployment. Nov/Dec. Commence enforcement using the unattended cameras.

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?	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:

SAVINGS PROPOSAL

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

Proposal Title:	Change of fleet diesel supply		
Reference:	SAV / PLA 002 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Fleet	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Philip Dodds, Interim Fleet Operations Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	240	(20)	-	-	(20)

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:

Currently the waste service refuels their vehicles using a fuelling facility at the Blackwall Transport Complex with diesel fuel being delivered in bulk. All other departments of the Council excluding contract services (who use the contingency tank at Toby Lane) refuel their diesel vehicles using fuel cards. This includes passenger services whom share the site at Blackwall with waste. Currently £240,000 is forecast to be spent on fuel (excluding waste and contract services in 2020/21). The price of using the fuel cards is significantly more than using the tank at Blackwall. The current price of the fuel card is pump price minus VAT, which at present is between 91p and £1 a litre. The current price of diesel in the bulk tank at Blackwall is 79p per litre, up to 21p per litre less. Even assuming a more modest price difference of 11p per litre, and only assuming passenger services is the only department to abandon fuel card usage, approximately £20,000.00 per annum could be saved. There are some logistical challenges to moving all of the Council to fuelling at Blackwall, but moving the second biggest fleet, Passenger services to fuelling at Blackwall would be achievable with a significant saving.

Risk and Mitigations:

There is a risk that the fuel tank may run out of fuel if there is disruption to deliveries or the fuelling equipment may fail, however there is a contingency fuel tank at Blackwall and another at Toby Lane. Levels in the main tank will not be allowed to drop below a certain level to ensure the best chance of supplies being maintained. Fleet will keep two fuel cards as a contingency.

Resources and Implementation:

A bulk delivery of fuel needs to be ordered on more regular occasion.

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?	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:

SAVINGS PROPOSAL

Proposal Title:	Environmental Service Team - increased enforcement activity to target fly tipping		
Reference:	SAV / PLA 003 / 21-22	Savings Type:	Income generation
Directorate:	Place	Savings Service Area:	Choose an item. Environmental and regulatory services
Directorate Service:	Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Richard Williams, Head of Operational Services	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	(75)	-	(20)	(20)	(40)

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:
 Recently restructured Street Care and Commercial Waste Enforcement Teams were merged to become the Environmental Services Team at the beginning of January 2020.

This proposal focuses on the need for additional enforcement action to target illegal waste disposal, estimated to cost the council approx. £1million per year in disposal and collection charges. Pre-covid 19 this was significant problem with the use of £400 fpn's agreed as an effective way to drive compliance.

This proposal relates to increased enforcement activity to help target illegal waste in 2020/21 and additional activity year on year. Given focus on business recovery and growth this proposal reflects additional enforcement income from 2022-23.

2020/21 – £75,000
 2021/22 – £75,000
 2022/23 - £95,000 – This equates approx. 238 x £400 FPN's for fly tipping per year, or approximately 20 per month across our team of 16 Environmental Services Officers and team leaders
 2023/24 - £115,000

(waiting on note on approx. FPN's each year for context)

- Risk and Mitigations:**
- Lower compliance from businesses resulting in higher costs of collecting and disposing of illegal waste
 - Poor local environment
 - Reduced support to investigating complaints due to poor service delivery
 - Inability to task graffiti clearance and implement proposals to generate income from clearing graffiti
 - Inability to meet statutory requirements

Resources and Implementation:

Approach savings in a phased manner with annual reviews

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?	Yes	Will help with improving service delivery by reducing amount of fly tipping to be cleared
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?	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:

SAVINGS PROPOSAL

Proposal Title:	Recycling Improvement and Engagement Officer post		
Reference:	SAV / PLA 004 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Operational Services, Public Realm	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Catherine Cooke, Environmental Services Improvement Team Leader	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	47	(47)	-	-	(47)

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	5	(1)	-	-	(1)

Proposal Summary:

The Recycling Improvement and Engagement Team was set up in 2019/20 to provide dedicated resource to effecting behaviour change amongst residents in Tower Hamlets in order to achieve greater levels of waste minimisation, waste reuse and recycling following the loss of the Veolia recycling engagement team as a result of contract change. Cost centre 53134 has a budget provision of £233,000 for salaries

The team currently consists of five posts:

- 1 x Team Leader @ PO3
- 1 x Community Engagement Co-ordinator @ PO2
- 3 x Engagement Officers @ PO1

On creation of the team, recruitment of temporary staff was undertaken due to the pending Operational Services restructure. These posts may have been filled through this restructure via assimilation or through competitive recruitment to staff within Operational Services.

The conclusion of the Operational Services restructure has resulted in only one post being filled via assimilation, the post of Community Engagement Co-ordinator. Four posts remain either filled by agency staff or are vacant.

Recruitment processes have already commenced for the Team Leader post and for the three Engagement Officers posts. It is recommended to progress the recruitment of the Team Leader as anticipated. In addition, it is recommended to progress the recruitment to two Engagement Officer posts and offer one Engagement Officer post (at PO1 grade) as an ongoing saving.

The proposal will deliver a saving on salaries of £46,700 and a staffing reduction of one FTE employee.

Risk and Mitigations:

The risks associated with this saving proposal are:

- Reduction in capacity to roll out the flats recycling package (which is part of the Estates Recycling Improvement Project)

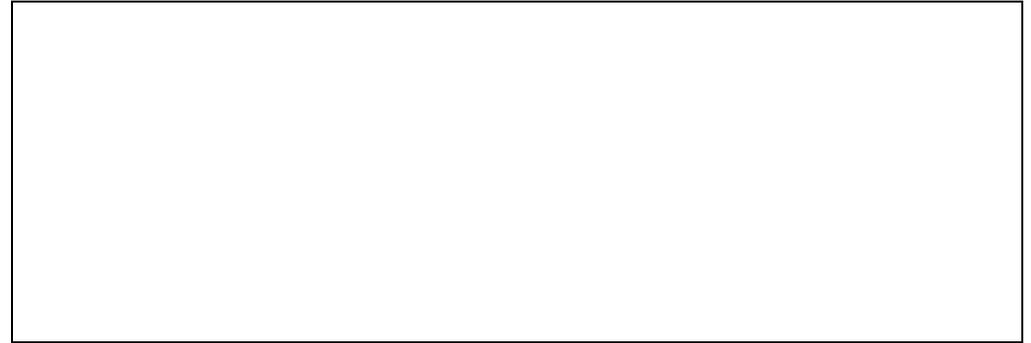
Resources and Implementation:

There are no resources needed to implement this proposal and no feasibility work is required. The post is currently vacant and the number of appointees from the recruitment process can be reduced by one to leave the post vacant to deliver the saving.

- Reduction in capacity to deliver behavioural change activities linked to the achievement of aspirations and objectives in the council's Waste Strategy and Reduction and Recycling Plan
- Reduction in capacity to deliver range of service improvement design
- Reduction in capacity to effect behaviour change to deliver an improvement in the council's recycling rate.

Possible mitigation strategies

- Other officers within the Environmental Services Teams are drawn in to provide capacity and support for the delivery of the overall behaviour change programme and service improvement design



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	The post is vacant and so there is no direct impact on any of the protected characteristics identified in the Equalities Act
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:

SAVINGS PROPOSAL

Proposal Title:	Sustainable Development Team efficiencies		
Reference:	SAV / PLA 005 / 21-22	Savings Type:	Reduction in provision
Directorate:	Place	Savings Service Area:	Housing (General Fund)
Directorate Service:	Housing & Regeneration	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Abdul Khan, Service Manager, Sustainability & Private Sector Housing	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	770	(69)	-	-	(69)

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	12	(1)	-	-	(1)

Proposal Summary:

There is a current vacancy in the Sustainable Development Team with a funding available £45,760 for the vacant post. This post can be deleted without having any impact on delivery of services as the work can be shared amongst the remaining staff.

The Sustainable Development Team also have a budget of £40,528 for supplies and services which is primarily used for the funding of studies and development of evidence base. Through the carbon fund, the team generate some income which can now fund these studies and evidence base; therefore it is possible to propose a saving of £25,000 without having any impact on the delivery of services, providing a total saving of £70,760.

The DFG team consists of three staff; 1 x SO2 and 2 x PO3. They manage £2m worth of grants per year. They undertake the survey work, grant eligibility assessments, tenders, engaging with contractors and payment of grants. There is still a need for strengthening this team which was transferred as a result of the SPP restructure. One post within the DFG team needs to be regraded to take on a principal role as supervision needs to be strengthened given amount of grant that is handled. The regrading would be 1 x PO3 to PO4 = £3,901.

This report is proposing a **total savings of £68,859.**

Risk and Mitigations:

What will the major risks on the project be?
No risk

What will their impact be on the project and Tower Hamlets Council?
No Impact

What are the possible mitigation strategies?
Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.
No risk

Resources and Implementation:

What are the resources needed to build up the proposal?
No resources required

Is feasibility work required?
No

What needs to happen for implementation? Timeline and activities required by month.
Implementation can go ahead

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	It's a current vacant post
Does the change involve a redesign of the roles of staff?	Yes	Some staff taking on additional duties

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:

SAVINGS PROPOSAL

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

Proposal Title:	New Town Hall revenue savings		
Reference:	SAV / PLA 006 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Property & 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:	Yasmin Ali, Project Director, Town Hall	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)	TBC	-	-	(3,446)	(3,446)

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:

The council's move to the new town hall at Whitechapel in 2022 will generate substantial revenue savings from 2022/23 onwards. The completion of the project will be Spring 2022 when we will start a phased occupation of the site.

Currently, we envisage to move ground floor services into the new town hall first, which will release savings of £225,480 from the closure of Albert Jacob House. The remaining building closures will not release savings until 2023/24.

The full year savings will be realised by 2023/24 when the lease of Mulberry Place expires saving the council £3,445,588 a year. This includes **estimated** running costs of the new Town Hall of £1,620,000.

Saving area	£
Mulberry Place – Rental pa	4,000,000
Mulberry Place running costs (including Compass House) (13,828.8m2)	829,728
Albert Jacob House running costs (3,758 m2) – <i>Expected to be delivered in 2022</i>	225,480
John Onslow House running costs (3,931 m2)	235,860
Total	5,291,068
An estimated reduction needs to be applied for the projected running costs for new Town Hall (27,000 m2)	(1,620,000)
Overall saving for all three buildings	3,671,068
Savings for 2022/23	225,480
Savings for 2023/24	3,445,588

All running costs based on £60 per square metre benchmarking that was referenced in the Cabinet June 2017 report.

Risk and Mitigations:

The risk to the savings in 2022/23 is that the project is not delivered on time and therefore we are not able to close Albert Jacob House first as planned in 2022.

We are working directly with Bouygues UK our appointed building contractor and our employers agent, T&T, to mitigate all risks within the project and keep to the project programme.

If there is slippage to the programme, the savings will be delivered in 2023.

Resources and Implementation:

There are no further resources required for the implementation of these savings as they will be worked on by the Town Hall project team.

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 Staffing		
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?	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:

SAVINGS PROPOSAL

Proposal Title:	Removal of two vacant Workshop posts		
Reference:	SAV / PLA 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Workshop	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Philip Dodds, Interim Fleet Operations Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	316	(94)	-	-	(94)

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	2	(2)	-	-	(2)

Proposal Summary:												
<p>Within the workshop salaries budget there is funding which has not been used during the last few years as the right person has not been attracted to the role and the role has been covered by other posts within the Fleet and Workshop functions. Going forwards with the changes to the Council's fleet and by making the workshop work more efficiently, these post could be deleted resulting in saving of £93,510 per annum</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">Post</th> <th style="text-align: left;">Vacant Post Description</th> <th style="text-align: left;">Budget</th> </tr> </thead> <tbody> <tr> <td>C020300266</td> <td>Vehicle Technician</td> <td>£39,100.00</td> </tr> <tr> <td>C020300305</td> <td>Workshop Team Manager</td> <td>£54,410.00</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">£93,510.00</td> </tr> </tbody> </table> <p>The forecast for the workshop for 20/21 has been adjusted to show the post as not being covered.</p> <p>The roles being offered as a saving will have no impact on service delivery, as the workshop services are currently delivered without the team manager post, and reduced workloads will allow reduction of 1 vehicle technician post.</p>	Post	Vacant Post Description	Budget	C020300266	Vehicle Technician	£39,100.00	C020300305	Workshop Team Manager	£54,410.00			£93,510.00
Post	Vacant Post Description	Budget										
C020300266	Vehicle Technician	£39,100.00										
C020300305	Workshop Team Manager	£54,410.00										
		£93,510.00										

Risk and Mitigations:
<p>There are no immediate risks as the restructuring of work means that the workshop can function with a minimum of four skilled technicians, there will be four still in place after this change. However, if the workload in the workshop was to significantly rise, the number of technicians in the workshop would need to be reviewed.</p>

Resources and Implementation:
<p>No additional resources are required as the work of the workshop team manager post is currently covered by the Fleet Manager.</p>

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	There are currently six full time skilled technicians working in the workshop, two of the six are agency members of staff as described above. With the work in the workshop being restructured there is only a need for three to four technicians moving forward.
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:

SAVINGS PROPOSAL

Proposal Title:	Green Team deletion of Graduate post
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Reference:	SAV / PLA 008 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Green Team	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Hime, Green Team Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	35	(35)	-	-	(35)

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	1	(1)	-	-	(1)

Proposal Summary:

It is proposed to remove funding for a graduate post which has not been used during the last two years as we have had difficulty attracting the right person into that role. There is an option that this post could be deleted resulting in an additional saving of £34,900per annum

This funding was utilised for an apprentice fitter for some time however since the Fitter role has been vacant since the retirement of the post holder the Green Team have opted to contract out repairs to machinery. This post has since remained vacant as the Green Team have been unable to offer a role within their department suitable for a graduate

Risk and Mitigations:

There are no risks that need to be mitigated by this proposal as the post has not been filled for some time.

Resources and Implementation:

No additional resources are required to implement this saving.

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?	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:

SAVINGS PROPOSAL

Proposal Title:	Transformational review of the Homelessness service		
Reference:	SAV / PLA 009 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Housing (General Fund)
Directorate Service:	Housing options	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Divisional Director, Housing & Regeneration	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	34,537	-	(250)	(1,750)	(2,000)

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	-	-	-	-

Proposal Summary:

The Homelessness Reduction Act (HRA) 2018 places a statutory duty on the Council to prevent homelessness (the Prevention Duty) and to give relief to those already homeless (the Relief Duty). The council has more to do in order to increase its performance in preventing homelessness not only for the benefit of those affected by to reduce the use of expensive temporary accommodation. Since April 2018 the number of people requiring temporary accommodation has increased 28%(14% for families). While the council has invested in property acquisitions and a buy-back programme, this is a short-term mitigation and is unsustainable as a long-term solution

- Future central government funding (Flexible Homelessness Support Grant) is uncertain and the fact the council can only claim back Housing Benefit through the subsidy scheme at 90% of 2011 LHA rates, means the amount received in subsidy is lower than that paid in benefits. Taking the subsidy position into account, the homelessness service is overspending its budgets by c£2m. It would be overspending more if the budget was not being topped up by income from rents from buybacks and MHCLG grant.

It is proposed to transform the council's homelessness services to encourage earlier intervention coupled with greater use of the private rented sector to find alternative homes for singles and families where it will help them to avoid being made homeless. Alongside this the service will increase income collection rates and reduce the use of costly temporary accommodation. It is anticipated that a savings target in the vicinity of £2m with temporary invest to save costs (project team) in proportion to savings delivered would be realistic over the three-year period. Increased prevention will not occur without investment in staffing capacity and preventative tools. This proposal would require significant 'invest to save' funding to enable the transformation necessary to reduce the structural overspend. Not transforming the service will be a lost opportunity to embed a preventative service approach to homelessness in line with our statutory HRA responsibilities as well as to realise the resulting savings from a reduction in TA. Ongoing poor prevention outcomes could affect the Council's future central government funding for homelessness since this is predicated on good prevention outcomes. In our meetings with MHCLG, our prevention rates are repeatedly pointed out.

Risk and Mitigations:

Funding is available for the investment required to develop and implement the T.A. reduction strategy

The Council is able to secure the required amounts of PRS within the market

There is a political will to enable the Housing Options service to make necessary policy changes to increase homeless prevention and decrease the use of temporary accommodation.

T.A. numbers do not continue to increase exponentially as this would reduce the saving available

Resources and Implementation:

A time limited project is required to deliver service transformation over three years, requiring additional investment in fixed term staff. Funding needs to be secured for this team, with the flexible homelessness support grant reserve balance being proposed.

The Housing Options service will need to work closely with procurement and also Capital Letters to secure the requisite levels of accommodation and are dependent on resources being made available

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?	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	
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:

SAVINGS PROPOSAL

Proposal Title:	Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)		
Reference:	SAV / PLA 010 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Planning & Building Control	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Jennifer Peters, Divisional Director, Planning and Building Control	Lead Member and Portfolio:	Cllr Eve McQuillan & Cllr Mufeedah Bustin, Cabinet Member for Planning and Social Inclusion

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	TBC	(328)	-	-	(328)

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	TBC	(1)	-	-	(1)

Proposal Summary:

The Directorate Management Systems (DMS) & Technical Support Team (TST) process business planning and building control activity and guiding applications through our processes, for example administering operational functions when readying homes and other properties to be occupied such as Local Land Charge (LLC) searches and Street Naming & Numbering (SN&N).

In reviewing DMS there is an opportunity to introduce closer working with TST as they have closely related aspects of process.

Further opportunities have also emerged from improvements made through investment in digitising key processes in the wider P&BC Division over the last 18 months. For example, the processing of a planning application is now fully digital. No paper files are used, or paper printed off. Less administration and speedier processes.

The restructure proposal presents a new service which retains its statutory functions and offers the support needed to the whole Division, establishing new working structures that should also enable the Division to accommodate and compete for business internally and externally in the future. It begins to set in place structures that should enable us to adapt quickly, retain and accelerate performance in an environment where new national systems for planning and building control are being devised.

The proposal would result in x1 net FTE reduction. However, a total of 23 posts will be deleted with 25 posts needing a new job description so the proposal is a substantial recasting of two service areas.

Revised Provision:

The new **Divisional Support Service** will remain integrated with the Planning & Building Control division as its services are vital to underpin the wider divisional offer but the roles of most of the staff will have changed and expanded with many consequently having new responsibilities. The service will continue to offer the same functions to its users which range from residents to the professional planning and building control and construction industry.

- The proposal will also establish a new *Commercial & Digital Innovation Unit* building on the existing staff expertise in this area to work with ICT and other services to co-ordinate and deliver work across the division and with partners such as the GLA and other Councils to test and potentially introduce Artificial Intelligence (AI) robotics to the assessment of very straightforward planning and other processes. This Unit would also offer some capacity to lead the set up and delivery of processes to commercialise our offer.

Risk and Mitigations:

Key Risks:

- Co-vid and the income base for funding

It is currently difficult to establish a pattern which can help with projecting the financial impact, if at all, of co-vid on the various income streams that underpin this proposal (from planning, building control, local land charges and street naming and numbering). This proposal places some further pressure, considered manageable in a business as usual environment, on these income streams. Any specific amount of shortfall is unknown at this time and may not transpire. It is not considered likely that the overall project would not then be deliverable but clearly with significant calls on income at this time it is a potential risk.

Mitigation

Close financial management at service, divisional and corporate level will continue to monitor carefully these income sources and track service income. Planning, SN&N and LLC are currently monopoly service providers, but BC is operating in a trading environment and so its income is open to competition and more risky. An increase in economic health and construction activity though will most likely feed through to all of these income streams quickly and with multiple income streams it will enable some adjustment to be made between them. If overall income levels are significantly threatened a suite of measures would be proportionately adopted from spending and recruitment freezes to further staff reductions.

Resources and Implementation:

Implementation would be led from within the service. No resources are needed to build up the proposal, however the process will rely on strong support at key times in the process from Human Resources. No feasibility work is needed and the proposal could be delivered following the corporate consultation document requirements by the end of March 2021 in line with adoption for 2021-22.

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	Reduction of 1 FTE
Does the change involve a redesign of the roles of staff?	Yes	The proposal involves a restructure some posts will be deleted, and other job roles redesigned.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Waste Services Reorganisation		
Reference:	SAV / PLA 011 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Environmental and regulatory services
Directorate Service:	Public Realm – Waste Services	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Dan Jones – Divisional Director Public Realm	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings
Budget (£000)	2,000	(100)	(100)		(200)

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	Approx. 40	TBC (part year)	TBC (full year)		TBC

Proposal Summary:

Following the insourcing of the Waste Service from Veolia in March 2019 it is proposed to reorganise the management and staff structure of the Waste and Environment service teams to create a more efficient and effective service. This will be achieved by merging the previous in-client management function and local environment management teams with supervisory and management functions of the waste operations teams to create a single Waste and Environment Management function. The proposal will deliver circa £200k of savings dependant on the level of staffing reductions.

Risk and Mitigations:

The major risks will be:

- Initial reduction in ability of LBTH to react to environmental and waste related issues as the new structure beds in.
- Reduction in responsiveness to Cllr and Mayoral enquiries due to changes in structure and responsibilities
- Reduction in environmental standards, waste collection service

Mitigation:

The reorganisation will not commence until 2021/22, at which time it is expected that the waste collection and street cleansing services will be fully integrated into the council and performing at a higher standard, therefore reducing the likelihood and impact of any drop in supervisory and environmental management action.

A properly resourced and planned restructure, engaging with staff and unions early to manage the process and any redundancies.

Clear vision and communication plan with staff, elected members and residents and businesses.

Resources and Implementation:

The leadership and management of the restructure will be managed by Public Realm staff. Support will be required from HR, Finance and Comms.

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?	Yes	Change to the way the waste services are managed – no change to actual front line services.
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	Normal restructuring/change management process will be followed
Does the change involve a redesign of the roles of staff?	Yes	Normal change management processes will be followed

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:

SAVINGS PROPOSAL

Proposal Title:	Growth service rationalisation and efficiencies		
Reference:	SAV / PLA 012 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Growth and Economic Development	Strategic Priority Outcome:	4. Inequality is reduced and people feel that they fairly share the benefits from growth
Lead Officer and Post:	Vicky Clark, Divisional Director, Growth and Economic Development	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	847	(162)	-	-	(162)

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	17	(5)	-	-	(5)

Proposal Summary:

Staff savings: PO6, PO4, 2 x PO2, PO1 - total saving £275k - £162k General Fund, £113k s106 funded posts.

This proposal rationalises the Growth Service, reshaping it to respond to new challenges and opportunities created by the COVID 19 crisis, and the renewed emphasis on community wealth building in the Work and Economic Growth Portfolio. It refocuses the work of the High Streets and Town Centres team specifically on Town Centre management in support of retail revival and new ways of trading and merges the Enterprise and New Business Growth teams into a single team focused on supporting economic survival and growth, adapting to the challenges of distancing and the opportunities created by the rapid adoption of remote working technology.

The proposal responds to the need for savings across the Council but also supports Strategic Priority Outcome 4: Inequality is reduced and people feel that they fairly share the benefits from growth. The COVID 19 crisis has increased the economic vulnerability of our least skilled and prosperous residents and threatened the viability of our more marginal businesses. At the same time it has created increased demand for some products and services, and accelerated changes in business practice and the demand for and use of business space.

Current structures were designed with reference to the pre-COVID economy:

Enterprise support focused on micro-SME formation

Business growth was founded on the creation and management of new commercial space.

High street and town centre initiatives were seeking ways to drive new traffic to our more neglected/ failing neighbourhood centres

The revised structure refocuses town centre work on active management to restore trading confidence and capacity in our key centres and directs other resource toward practical support and strategic interventions which will encourage individual TH businesses and the wider local economy to “pivot”, with a focus on inclusive practices such as local recruitment and procurement. Micro SME start up support will be retained, acknowledging that some newly-redundant residents may choose a self-employment route.

The crisis has also highlighted the important contribution that businesses of all sizes make to our community, and the newly created role of “Business Friendly Tower Hamlets Officer” aims to build on that recognition, consolidate improvements in relationships and drive future collaboration.

The new delivery model entails streamlined management arrangements, more focused use of resources, greater collaboration with internal colleagues (developing partnerships formed in response to the crisis), increased digitalisation of services and more emphasis on commissioning. This means that fewer staff are required to deliver provision and it is proposed to delete a total of five posts.

In order that the redesigned service can continue to deliver meaningful support to businesses it will draw on earmarked S106 reserves to supplement resources and capacity. A revised, streamlined process for accessing these funds is required to enable timely response on COVID related business needs as they arise (e.g. supporting a particular neighbourhood or sector to respond to and recover from localised lockdowns).

It is important to note that not all of these posts are currently GF funded, with a proportion of costs met through High Street improvement capital funds and others by Section 106 earmarked for Enterprise support. This notwithstanding these proposals will reduce GED's call on GF, and free up more discretionary funds for the delivery of projects and support to local businesses.

The Growth team does not have any statutory functions and no statutory consultation is required. The redesign has been informed by the increased level of dialogue with local businesses and traders which has taken place during the current crisis.

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations:

Work with HR colleagues to facilitate an honest and efficient process – there is positive precedent from a previous service restructure
Reputational risk will be mitigated by demonstrating the relevance and value of the new service offer

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

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	Changes will focus support on our SME community, particularly the parts of that community most impacted by the COVID 19 crisis. Many of these smaller businesses will be led by women or people from BAME backgrounds, as distinct from the boroughs' larger firms.
Does the change reduce resources available to support vulnerable residents?	No	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?	Yes	The change may influence the focus of investment in our high streets and town centres
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	This change involves a reduction of five team members The team includes a high proportion of staff with protected characteristics so there is likely to be some impact
Does the change involve a redesign of the roles of staff?	Yes	A number of the remaining roles will be redesigned although neither working patterns and locations or grades are expected to change significantly

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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

Proposal Title:	Employment & Skills Service transformation		
Reference:	SAV / PLA 013 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Growth & Economic Development – Employment & Skills	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Aelswith Frayne, Head of Employment & Skills	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	2,353	(257)	-	-	(257)

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	56	(12.6)	-	-	(12.6)

Proposal Summary:

The Employment and Skills Service includes WorkPath, Supported Employment and the (statutory) Careers Young WorkPath services. The proposal is to create a General Fund (GF) saving by:

- Reducing delivery in areas that show the least return on investment – Employer Engagement volume recruitment
- Redesign delivery where outcomes are very positive but level of spend is unsustainable – Supported Employment Programmes (paid work experience and training)
- Redesign other areas where we perform best to further increase levels of personal development and resilience amongst clients – Information, Advice and Guidance (IAG) service, and ESOL, Sector ESOL and Functional Skills delivery.
- Maximising delivery of statutory responsibilities by reorganising the Careers Young WorkPath structure and maximising income from bought in schools careers provision.

The service will:

- Continue to prioritise those with a range of barriers, offering targeted support
- Concentrate only on key sectors with a proven and enduring demand for staff, and where Local Authority-led programmes can add value: Construction, health and social care
- Expand delivery through remote working to reach a wider audience and ensure continued support despite distancing and potential second wave lockdown
- Utilise external recruitment and job brokerage routes where partners are more agile
- Increase Digital access to maximise impact of the above:
 - o Rollout of broadband and devices to priority neighbourhoods and households, supported by partners (EECF, Letta Trust, Poplar Harca)
 - o Deliver tablet/device lending scheme
- Apprenticeships:
 - o Maximise use of levy transfer to partners to support the VCS and businesses seeking to maximise productivity by driving up skills
 - o Deliver more pre-entry courses to maximise access
 - o Lobby for increased flexibility on levy spending

The proposed saving relates specifically to GF and an assumption that MPG will no longer be available to fund delivery of current Supported Employment programmes. The proposals will require draw down of S106 and the maximisation of external income to deliver the redesigned Supported Employment offer. S106 funds are available and funding proposals will be submitted.

The proposals are motivated by the need to work smarter in order to deliver to a wider audience and with diminishing resources. Proposals have also been influenced by the exponential increase in remote working and online learning forced by the C-19 lockdown. Rather than seeing this as a negative the service hopes to harness the crisis as a catalyst for positive change. This will entail some investment in key areas such as digital access and inclusion, web development and corralling of online resources, but work is already underway with partners to deliver this as cost effectively as possible, and the assumption is that any investment will be funded from S106 relevant to the delivery of and access to training and skills.

The overall strategic priority of “enabling people to access a range of education, training and employment opportunities” will remain, but the emphasis will shift from directly delivered job outcomes to the delivery of personal progression and resilience outcomes. Having said that, an on-going analysis is indicating that IAG and CYWP functions currently deliver the majority of existing outcomes for Employment & Skills and this delivery will continue alongside a greater focus on referral and joint working with JCP, VCS and private recruitment agencies to deliver volume outcomes for the borough. Outcome projections are being developed based on emerging labour market data and will be included in proposals as they develop.

Proposed staffing reductions: 12.6 FTEs.

Some procurement/investment may be required:

- Partnership contribution to digital access project led by EECF – pilot phase contribution £20k
- Tablet/device lending project in partnership with Idea Stores and Adult Learning - £50k-£100k depending on scope. ESF funds being sought to reduce pressure on S106
- Particular resources for web development and online careers and mentoring support, but the majority of resources will be harnessed from partners already engaged. Partners include UEL, QMU, Bright Network. Additional cost not yet known.
- Sector specific training – cost will be minimised as efforts focus on supporting access to existing training.

Any procurement will be funded from S106 or external funds and subject to approval. A revised, streamlined process for drawing down earmarked S106 in support of project activity will be essential to support an appropriate and timely response to residents’ employment and skills needs as they emerge and evolve throughout the COVID crisis.

HR guidance will be followed in implementing a review of the service and the proposed job losses. All stakeholder engagements/consultations with staff and unions will be undertaken in consultation with and under the guidance of HR Business Partner.

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations are highlighted in the narrative above in terms of embracing remote working and blended learning to maximise the reach of services; harnessing partner resources; focusing on areas of delivery with highest returns. In addition, we are proposing to co-locate from June the JCP 18-25 Hub with WorkPath to ensure we best support this particularly vulnerable group in the wake of C19.

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

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	No. The changes are meant to ensure that this risk is minimised. Resources will continue to be directed to support those furthest from the labour market and this is the area of delivery that already demonstrates the best outcomes. Additional areas of work with strategic partners will seek to support social mobility by expanding careers support and access to work experience and internships.
Does the change reduce resources available to support vulnerable residents?	Yes	The changes are meant to ensure that this risk is minimised. Resources will continue to be directed to support those furthest from the labour market and this is the area of delivery that already demonstrates the best outcomes. Additional areas of work with strategic partners will seek to support social mobility by expanding careers support and access to work experience and internships.
Does the change involve direct impact on front line services?	Yes	Yes, the changes impact the delivery of direct job brokerage services for job ready clients, but evidence indicates this is not the most effective use of resources to support residents most in need and can be better undertaken by strategic partners such as JCP, VCS and private recruitment agencies.
Changes to a Service		
Does the change alter who is eligible for the service?	No	No, over 80% of clients come through the IAG service which delivers holistic interventions to address multiple barriers to work and build resilience. This service will remain fully in place whilst other measures are developed to better support and refer those more job ready.
Does the change alter access to the service?	Yes	The plans seek to increase access to the service by making better use of modern and smarter ways of working.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	Yes, the changes will involve what is currently estimated to be a reduction of 12.6 FTEs. Two of these posts are currently vacant due to resignations and deliberate recruitment drag, and a further one is vacant due to a secondment until November 2020. Any secondees, and staff on sick or maternity leave will be fully engaged in consultations.
Does the change involve a redesign of the roles of staff?	Yes	Yes, it involves a redesign of some roles within the Supported Employment Team - 9 FTEs. The biggest change will be moving away from delivery of paid work experience placements to a model that focuses purely upon career guidance, training, internships, apprenticeships, job outcomes and progression. Concentrating only on key sectors with a proven and enduring demand for staff, and where LA-led programmes can add value: Construction, health and social care.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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

Proposal Title:	Performance and Value service transformation		
Reference:	SAV / PLA 014 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Growth and Economic Development	Strategic Priority Outcome:	1. People access a range of education, training, and employment opportunities
Lead Officer and Post:	Vicky Clark, Divisional Director, Growth and Economic Development	Lead Member and Portfolio:	Cllr Motin Uz-Zaman, Cabinet Member for Work and Economic Growth

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	378	(200)	-	-	(200)
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	6	(3)	-	-	(3)

Revised Provision:
<p>Staff savings: LP07, 2xPO4</p> <p>The main function of the Performance and Value arm of Growth and Economic Development has been to ensure our internal and external reporting obligations are being met, relating to Employment, Enterprise and Business support. There has been a shift in how large-scale, externally funded employment programmes are delivered, moving away from Borough level brokerages to borough partnership commissioning meaning there is a minimised requirement in supplying managed data externally. Internally our Strategy, Policy and Performance (SPP) colleagues have taken up several elements that had previously been deemed functions of the Performance and Value team creating duplication. The introduction of newer technology has also meant previously more resource intensive aspects have been reduced.</p> <p>Performance and Value currently consists of;</p> <ul style="list-style-type: none"> Performance and Value Manger – LP07 Economic Benefits Manager – P04 (Vacant) Economic Benefits Officer – P01 Service Tracking and Monitoring Manager – P05 Service Tracking and Monitoring Officer – S02 Partnership Coordinator – P04 <p>It is proposed that the Performance and Value Manager, Economic Benefits Manager and Partnerships Coordinator roles be deleted for the reasons outlined above and have outlived their original purpose.</p> <p>Service Tracking and Monitoring team to remain in a supportive role for Employment and Skills Service responding to data requests from SPP and support with the implementation of the new service CRM system, roles to be reassessed 2021/22 once CRM capabilities have been realised.</p> <p>Economics Benefit Officer role to remain but JD and grade to be reassessed to reflect outward facing elements of the role, representing the council in relation to inception meetings and periodic performance meetings with developers and contractors relating to Section 106 obligations. This role may potentially sit better within the Growth Service.</p>

Risk and Mitigations:

Risks:

- Service restructure required and procedure means savings cannot be realised quickly.
- Potential reputational damage to the council in being seen to reduce services at a crucial time.
- Staff redundancies

Mitigations:

- Work with HR colleagues to facilitate an honest and efficient process – there is positive precedent from a previous service restructure
- Reputational risk will be mitigated by demonstrating the relevance and value of the new service offer

Resources and Implementation:

- Management and HR time.
- Timeline to be developed.

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	3x FTE, one of which has been vacant since June.
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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:

SAVINGS PROPOSAL

Proposal Title:	More sustainable planting methods - reprofiling of existing savings Parks Review
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Reference:	SAV / PLA 016 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Green Team	Strategic Priority Outcome:	5. People live in a borough that is clean and green
Lead Officer and Post:	Michael Hime, Green Team Manager	Lead Member and Portfolio:	Cllr Dan Tomlinson & Cllr Asma Islam, Cabinet Member for Environment and Public Realm

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	20	(20)	20	-	-

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:

As part of the park review the Green Team have moved some plant beds to more sustainable methods of planting that also meet the aims of the council's local biodiversity action plan. This change not only has a benefit to the sustainability of the borough's parks but also achieves a saving.

This proposal is part of an existing 300k saving for parks scheduled for delivery in 2022/23. However, the delivery of this part of the saving could be delivered early

Risk and Mitigations:

Some loss of amenity value in parks. This can be mitigated by an increase in sustainable planting mitigating the need for seasonal bedding thus enhancing the sustainability of Tower Hamlets parks

Resources and Implementation:

No Additional resources are required to implement this saving.

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?	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:

SAVINGS PROPOSAL

Proposal Title:	Business Support Phase 2 – Additional efficiencies in Business Support staffing		
Reference:	SAV / RES 001 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Business Support	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Steven Tinkler, Interim Head of Business Support	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,665	(324)	-	-	(324)

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	46.4	(8)	-	-	(8)

Proposal Summary:

The objective of the Business Support review was to deliver ongoing responsive, consistent and professional support services, to be delivered in two distinct phases. Phase 1 which saw the creation and centralisation of defined in scope services involving circa 275 FTE has been delivered. Phase 2 however now concentrates on considering:

- The impacts of previous ‘in-flight’ business support reviews e.g. customer access, centralisation of assessments and income generation;
- The impact of changes in operational service areas due to service transformation / restructuring and the investment in new technology / system changes e.g. Mosaic; and
- Any new in-scope areas that were deemed out of scope of Phase 1.

It is considered that activities completed in the areas above will result in a slight reduction in business support requirements without there being any adverse impacts on service delivery or the ability of the Council to meet its statutory obligations. Further it is proposed to engage the Corporate PMO to assist with the completion of detailed process mapping to assess how recent investments in technology support the ability to modify/automate existing working practices and introduce immediate service efficiencies, further supporting the proposal for a small reduction in business support resources anticipated to be circa 8 FTE.

Revised Provision:

Following implementation of this savings proposal, it is not considered that there will be any detriment to the level of business support provided.

This proposal seeks to modernise and automate current more traditional and manual business support, whilst seeking to remove duplication of efforts and streamline activity to be consistent with the centralised business support model delivered by Phase 1 of the Business Support review. To this end, business support provision for determined Phase 2 service areas will be supported by the centralised Transactions Team as an example, which performs activities including raising sales invoices to other organisations, paying of invoices, internal recharges, petty cash, banking and purchase card management. Thereby removing all duplicated tasks performed in individual service areas.

It is considered that this proposal will deliver the following benefits:

- Cost reductions by the removal of duplicated efforts;
- Modernised business administrative support using automated solutions;
- Efficient processed mapped end-to-end procedures, removing inefficient hand-offs;
- Delivery of services consistent with the centralised business support model;
- Taking advantage of business process improvements available following the recent implementation of Mosaic and the ability to develop a roadmap of future improvements as the use of Mosaic enhanced.

Risk and Mitigations:
Failure to receive appropriate buy-in and engagement from key stakeholders and Senior Management. This will however be mitigated by proactive engagement with key stakeholders at all stages throughout the project.
Failure to agree service transformation priorities with the service. Mitigated through key stakeholder engagement.

Resources and Implementation:
Children's Social Care Senior Management Corporate Programme Management Office Business Support Relationship Manager Head of Business Support

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	The proposal includes a reduction on current resources within the current Business Support resources.
Does the change involve a redesign of the roles of staff?	Yes	This proposal will review current role tasks and activities which may be subject to redesign / automation in line with the Business Support service offer.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
Equalities impacts would be considered in line with the Council's policies on organisational change.

SAVINGS PROPOSAL

Proposal Title:	Reorganisation of Executive Support – Phase 2		
Reference:	SAV / RES 002 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Business Support	Strategic Priority Outcome:	13. Not aligned with Strategic outcome
Lead Officer and Post:	Steven Tinkler, Interim Head of Business Support	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	1,957	(553)	-	-	(553)

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	37.2	(11)	-	-	(11)

Proposal Summary:

Background

Phase 1 of the Executive Support element of the wider Reorganisation of Administrative and Executive Support Services review has been implemented which provides support on the following basis:

- a) Dedicated support to the Corporate Leadership Team Board meetings and forward planning and the overseeing of the Adult Safeguarding Board;
- b) Forward planning for the Mayor's Advisory Board, Cabinet and Statutory Committee's;
- c) Dedicated Senior Executive Support for the Chief Executive and Corporate Directors;
- d) Executive Support to Divisional Directors on a ratio of 1 Executive Support Officer shared by two Divisional Directors. This is however currently except for: DD Children's Social Care; DD Adult Social Care and DD Public Realm who continue to receive dedicated 1:1 support;
- e) The structure further includes 3 Executive Support Officers that provide flexible support, Council-wide to cover annual leave, sickness and workload peaks / pressure as they arise; and
- f) Senior Management Support Officer support on a ratio of 1 x SMSO supporting 3 Service Managers. This resource pool includes 3 SMSO resources dedicated within Governance to support Monitoring Officer duties and legal report clearance.

Proposal

In view of the changing financial landscape of the Council due to Covid-19 impacts, this proposal seeks to further reduce Executive Support provided and ensure consistency across senior management tiers. It is also important to recognise that since lockdown, operational support requirements have evolved with more business operations and meetings being held virtually, utilising new technology such as Microsoft Teams. It is anticipated that these practices will further evolve going forwards as technology becomes embedded, more officers Migrate to Office 365 resulting in less physical support.

In order to achieve this, some underlying principles need to be agreed, these are recommended to be:

1. Removal of all Flexible Executive Support Officer resource (currently 3 x FTE) from the structure. This specific resource identified previously to cover sickness / annual leave and potential service peaks, has a full cost of circa £135k.
2. All DD's to share Executive Support Resources on at least a ratio of 1 ESO to 2 DD's;
3. No executive support to be provided to any officer below Divisional Director management tier.

This will ensure that Executive Support is provided consistently and within the new financial landscape.

It is further envisaged that the retained Executive Support resources would be deployed as necessary to cover annual leave and short periods of sickness, negating the need therefore for three permanent flexible resources being included within the structure. It is however recognised that this is not appropriate for instances of maternity and long-term sickness, which would need to be covered by temporary resources and considered on a case by case basis.

The proposal will continue to deliver the standard service offering implemented as part of Phase 1 to CLT and DD's. The proposal will however require Service Managers to embrace the enabled manager concept and to be self-sufficient when it comes to email and diary management.

The proposal will result in staffing reductions, anticipated as being:

1 x Executive Support Team Leader;
5 x Executive Support Officer;
5 x Senior Management Support Officer.

There are however circa 4 vacancies at ESO level, which could be held to mitigate redundancy for these roles.

Risk and Mitigations:

Risk 1 – Culture of the organisation is unwilling to accept a further reduction in Executive Support resource and service provision, particularly at management tiers below Divisional Director. Mitigation for this will be the full buy-in and support provided by CLT and clear communications of this.

Risk 2 – Concept of Enabled Manager is not accepted by the Council. Mitigated by clear communication from CLT.

Risk 3 – Trade Unions reject proposal on the basis that it is a further review of Executive Support.

Overriding mitigation is a clear Executive Support Service offering, endorsed by CLT and communicated across the senior management tiers.

Resources and Implementation:

Implementation would be scheduled for 1st April 2021.

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?	Yes	However, this impacts officers internal to the Council only.
Does the change alter access to the service?	No	
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The vast majority of staff impacted by this proposal are female and therefore a full EA will be required.
Does the change involve a redesign of the roles of staff?	Yes	This will be carried out in line with the Council's policies for organisational change.
Summary:		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		Yes
Additional Information and Comments:		

SAVINGS PROPOSAL

Proposal Title:	Local Presence and Idea Store Asset Strategy
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Reference:	SAV / RES 003 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Cultural and related services
Directorate Service:	Customer Services	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Teresa Heaney, Interim Divisional Director Customer Programme	Lead Member and Portfolio:	Cllr Sabina Akhtar, Cabinet Member for Culture, Arts and Brexit

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	8,200	(600)	-	-	(600)

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	169	Circa (35) for overall existing £1m saving and new £0.6m saving	-	-	(35)

Proposal Summary:

The concept of local presence has to date enabled us to maintain an appropriate level of local delivery whilst shifting much of the demand for services away from face to face and towards telephony or on-line delivery. We recognise that face to face support is valued by some of our residents and that some face to face support will continue to be needed for the foreseeable future, in order to support those unable to access services on-line due to economic, physical, learning or language barriers. To maintain a face to face presence at the local level, our approach has been to shift delivery of this towards the Idea Stores. The proposal set out below takes the need for some face to face delivery into account. We also recognise that the current service design, where the highest level of face to face support is only available at Rushmead, has proven unpopular with residents, and a more borough-wide approach is required.

However, we face significant financial challenges going forward. The Council already has a £1m target from two previous savings proposals associated with local presence in the MTFs. The details from the two previous savings proposals are as follows:

MTFS Savings 2020-22				20/21	21/22
Reference	Approved	Title	Original Scope of previous savings pro-formas	Savings target £'000	Savings target £'000
SAV/ RES 10 / 18-19	2018-19	Additional Local Presence Efficiencies	Further local presence and customer access improvements - (1) continue to develop/drive/encourage take up of digital services to further reduce demand for phone and face-to-face contact, thus enabling further staffing reductions (2) investigate options for including Clean & Green call handling within new refuse & recycling contract (3) consider moving to digital-only access for appropriate service areas	300	-
SAV / ALL 001 / 19-20	2019-20	Phase 2 Local Presence - putting Digital First	The increased use of digital services will be targeted to reduce staffing and transaction costs further whilst making services easier to access for residents. Digital services across the council will be designed to achieve specific cost reductions and these will be allocated on a service by service basis as the baseline costs are confirmed.	-	700

			This second phase of the Local Presence Review will ensure we don't duplicate services, we make the most efficient use of resources and that the way we deliver services keeps pace with what our residents want. This review will consider options to rationalise staff, buildings and services in each of the localities.		
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Some of the assumptions that underpin these two savings lines have not materialised and there is some double counting with other savings. There is however, a 'digital dividend' that should be taken out of Idea stores in line with these savings. The uptake by residents of the self-service machines, the introduction of online registration for courses and other changes mean that the current levels of staffing (high in comparison to other boroughs) can be reduced. The approximate size of this saving if applied across all sites would be c£650k. However, our proposal is that we only apply it to the four largest sites and take a saving of c£500k (12 FTE posts). This would of course leave us with £500k still to achieve and the requirement to help LBTH achieve further savings.

Our proposal is to save circa £1.1m from the Idea Stores budget which includes a new saving of c£600k.

A range of options for future delivery of library provision in the borough were put forward to the Council's Cabinet on 28 October, which included:

- Keep services unchanged putting increased pressure on other services to deliver savings (Not Recommended)
- Deliver savings by closing Cubitt Town Library, significantly reducing hours at Bethnal Green Library and Idea Store Watney Market, and making changes to Sunday opening hours and evening staffing levels at our four main sites
- Deliver a similar saving by closing Cubitt Town and Bethnal Green Libraries and Idea Store Watney Market but keeping service levels at our four main sites unchanged.

Any significant change to the library service is subject to public consultation and we commenced this on 30th November 2020 and it will run until 29th January 2021. **It should be noted that any change and resultant saving will not be finalised until a decision is taken by Cabinet following consideration of the results of that public consultation.**

We believe the proposal will maintain a robust and modern service that will meet the needs of residents into the future. It has allowed us to develop a medium term plan whereby over the next five years planned capital investment would result in us having:

- Four well-placed Idea Stores situated at Chrisp Street, Bow, a new site on the Isle of Dogs with a flag-ship store split across the current Idea Store Whitechapel and New Town Hall acting as a cultural hub for the borough.
- All four sites will have seen significant redevelopment including space designs which will support people to stay socially distant if required (current issues with Bow will be redesigned out).
- The digital offer which grew exponentially under Covid-19 will have continued to develop (this could include a click and collect and book drop at other sites across the borough)
- Bethnal Green Library and Idea Store Watney Market will be run as satellite sites for Idea Store Bow and Idea Store Whitechapel respectively with a reduced service on offer.

Revised Provision:

We have identified three sites that we propose to reduce hours (and close one of the library provisions) as part of the public consultation and we will consider how we might mitigate the impact of this and other ways of achieving the same outcome. An equalities impact assessment has been produced and will be revised following the results of the public consultation.

Risk and Mitigations:

Closing a library provision, even when one bolsters it with better delivery elsewhere, is never popular with local communities and there is a risk that these proposals will face opposition from local residents. However, we believe part of this can be mitigated by consulting well, explaining the need to make savings to residents and giving them a genuine say in how those savings are made. It is vital therefore that any public consultation is well produced and handled, with sufficient consideration given to the results.

Resources and Implementation:

Support from SPP and Comms to build a robust public consultation documentation
Support from HR
0.5 FTE Project Management for 8 months
Potentially help from procurement and IT should the open plus model prove to be wanted

Achieving the full saving in 2021-22 involves a tight timescale of public consultation and implementation and any delays will reduce the amount that can be delivered in the first year.

Staff consultation will also be necessary, and this will need to run partly concurrently with the public consultation in order to meet the timescales. Staff have seen a lot of change and this is likely to reduce morale. This can be mitigated partly by good (honest and early) communication and by ensuring the consultation concludes in a timely manner.

There is a risk that communities will want community run libraries, but that not enough volunteers will come forwards. We can mitigate against the impact of this by addressing what we would do in this case in the consultation and consultation response documentation.

October	Cabinet consideration of saving proposals. Further governance and internal discussion refinement of ideas and development of consultation documentation
Late Nov	Public consultation starts (9 weeks due to Christmas period)
Late Jan	Public consultation closes
February	Analysis of results and proposal development.
February	Staff consultation starts
March	Governance and decision final savings amount confirmed
March	Staff consultation closes
May	Changes implemented

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	As good geographical coverage will remain, and our service delivery model is inclusive we do not believe this to be the case. The proposal to move away from a model that sees Rushmead as the only place that the digitally excluded can go if they need 'do for' support rather the more general support to use the equipment and navigate the on-line world offered out our Digital Hubs and towards a model where an appointment with the team that do this can be booked (in advance) and any of our Idea Stores is, we think, a positive move.
Does the change reduce resources available to support vulnerable residents?	No	It reduces the number of sites that the services are available at but not the type of services and resource available. The staff reductions would allow us to maintain a good number of staff in each or our sites. In terms of the staff reduction associated with the 'digital dividend, we are removing them after the digital change has impacted and not before.
Does the change involve direct impact on front line services?	Yes	The IS are a frontline service. If the public consultation results in us having some community run services this may result in some services not being available at those sites (as we cannot reasonably expect volunteers to be able to advise on other council services etc)
Changes to a Service		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	A reasonable geographical coverage will remain.
Changes to Staffing		
Does the change involve a reduction in staff?	Yes	The digital dividend involves a minimum reduction of 12.5 staff and the proposals for the 3 sites a reduction of between 22 and 30 members of staff.
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Finance, Procurement and Audit – Process and System Improvements		
Reference:	SAV / RES 004 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Finance, Procurement and Audit	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Kevin Bartle, Interim Corporate Director Resources	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	7,700	(200)	-	-	(200)

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	150	(8)	-	-	(8)

Proposal Summary:

Review of the 2019 restructure of Finance, Procurement and Audit, following the identification of further process and system improvements which support more efficient and sustainable work across the division.

The proposed process and system changes will link in with achieving the previously agreed savings of £100k for 2022-23, as well as producing these proposed extra efficiencies of £200k.

This saving proposal will contribute to the Council's strategic priority of continuously seeking innovation and striving for excellence to embed a culture of sustainable improvement.

The saving would include staffing reductions and consultation would be carried out in line with the Council's policies on organisational change.

Pending restructure consultation, the indicative changes are:

Grades D – F = Two posts proposed to be deleted, both are vacant.
 Grades G & H = One post proposed to be deleted, vacant.
 Grades I – L = Five posts proposed to be deleted, one filled post and four vacant.

Risk and Mitigations:

The savings would entail efficiencies from process and system improvements so is not expected to increase risks for the Council. It would support the Council's enabled manager model, increasing the ability for more self-help by managers and focusing finance, procurement and audit more on strategic support for service directorates.

Resources and Implementation:

In order to achieve full-year savings in 2021-22, the proposed changes and restructure would need to be carried out during 2020-21 to be implemented by April 2021. This will require support from Human Resources and Information Technology colleagues, but it is expected that this can be carried out within existing resources.

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	Proposed changes to the structure and resulting consultation would be carried out in line with the Council's policies on organisational change. Initial proposals, pending restructure consultation, indicate a reduction of eight posts of which one is filled and seven are vacant.
Does the change involve a redesign of the roles of staff?	Yes	There could be minor changes to the distribution of work amongst staff, but would only impact a small number of staff in the overall Finance, Procurement and Audit division. Some job descriptions may need to be updated and these changes would follow through the job description evaluation process.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:
An equalities analysis would be carried out as part of the restructure consultation.

SAVINGS PROPOSAL

Proposal Title:	IT - cancel memberships of LOTI and Gartner		
Reference:	SAV / RES 005 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Divisional Director, IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,638	(60)	-	-	(60)

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:

The IT service benefits from memberships which provide independent advice, information, challenge and collaboration opportunities, however with the IT transformation drawing to an end and sufficient obvious targets for digital transformation there is an opportunity to discontinue the membership of the London Office of Technology and Innovation and Gartner, resulting in a saving of £60,000.

Risk and Mitigations:

Risk of isolation from current and developing thought across London local authorities and more widely leading to falling behind our peers. Mitigated by engagement with lower and no cost memberships of Socitm and the London CDIO council and greater engagement with vendors like Microsoft.

Risk of lowered ambition as not exposed to forward thinking organisations and approaches.

Risk of loss of financial and service opportunities provided by digital transformation in leading authorities.

Resources and Implementation:

No resources required for implementation.

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?	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:

SAVINGS PROPOSAL

Proposal Title:	Reduction in the level of IT support services		
Reference:	SAV / RES 006 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	IT	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Adrian Gorst, Divisional Director, IT	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	3,638	(273)	-	-	(273)

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:
<p>The IT Service is currently retendering its outsourced services and planning to reorganise internal functions to deliver the same services at a lower cost, with a MTFs committed saving of £550,000 in 2021-22. This proposal considers reducing the range and level of IT services to deliver additional savings of around £273,000 in 2021-22, representing 7.5% of the current budget.</p> <p>The savings are predicated on a robust application of the target operating model principles including standardisation with the IT service supporting fewer solutions to similar problems and a rigorous approach to self-service. Examples include reducing the standard offer to one lightweight laptop and one standard desktop, requiring all service requests and lower impact incidents to be logged online, all "how-to" questions to be addressed by in-product help, online help and mutual assistance before seeking IT support. We will remove VIP support and reduce service desk support from 24/7/365 to 8am to 6pm Monday to Friday. All training will be online and largely by video rather than live events. Phone use will be rationalised with most colleagues having Teams plus a landline or mobile phone but not both. All Microsoft products will be set to automatically patch rather than being manually tested first. Application upgrades will be moved into service hours to reduce overtime. Hardware support services limited to Mulberry Place/New Town Hall. Only Microsoft Office applications will be available through personal devices, with staff needing access to online business applications having to use their corporate laptops. With applications and their support being the largest cost, we will evaluate and reduce the range of applications in use.</p> <p>The IT service will provide a basic operational service with users expected to be resourceful and self-sufficient and accept the service is less convenient than it was to protect the IT functions that contribute to digital transformation that delivers additional savings and keeps the council cyber-secure.</p> <p>All services will be impacted by this saving, particularly as many are predicated their savings on enhanced IT services, and the need to accelerate the cultural shift from asking for help to following online 'how to' guides.</p> <p>Where possible the savings will be driven from reducing the specification of the tendered services, the release of agency staff, and the deletion of vacant posts, to avoid redundancy and associated costs, however the reorganisation is likely to lead to the loss of some posts and staff, although this can only be determined as the reorganisation progresses.</p> <p>The retendering of the outsourced services is already underway.</p>

Risk and Mitigations:

Risk that savings can't be delivered within the operational service reductions described and the transformational aspects of IT need to be cut, which will limit the council's ability to change.

Risk that colleagues do not become self-sufficient and place demands on the reduced service that can't be met and lead to service degradation in other areas with staff unable to work

Reputational damage for IT and central services if colleagues don't recognise the imperative to reduce costs and focus on transformational services.

Mitigation is through communication and extensive culture change based on a recognition that change is necessary.

Resources and Implementation:

This represents a variation to the retendering and reorganisation already underway so no additional resources required if the council picks up the culture and behavioural change aspects centrally.

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	Dramatic increase in online access and self-help
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 be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Corporate Programme Management Office (CPMO) staffing reduction		
Reference:	SAV / RES 007 / 21-22	Savings Type:	Reduction in provision
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Corporate Project Management Office (CPMO)	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Anthony Walters, Interim Head of CPMO	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)	1,994	(200)	-	-	(200)

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	24	(4)	-	-	(4)

Proposal Summary:

CPMO is currently funded partly from reserves with a total staffing budget of £1.994m. The proposal reduces the overall cost of the corporate PMO by £530k, of which £330k reduces the need to draw on non-recurrent reserves and provides a further General Fund saving of £200k. This will retain a significant resource, albeit reduced, for the management of corporate change projects.

A reduction of 4 FTE posts will mean that there is less capacity to manage change projects across the Council. This will be managed by ensuring that there is a clear and robustly applied method for the prioritisation of corporate projects, with oversight from CLT through existing governance structures that are in place to manage the Smarter Together transformation programmes.

A recent restructuring of the Council's change programmes has resulted in a reduction in the number of programmes from 4 to 3. This means we need one fewer Programme Manager post.

The rest of the team will be downsized to deliver the required saving, reducing by a further 3 posts.

In addition, the saving includes the removal of the agency budget held by the team to enable purchase of additional resources dependent on the demands of projects. This will mean that all projects will need to be delivered within the resources available in the permanent team - or alternatively, resources identified from elsewhere.

Risk and Mitigations:

There is a risk that reduction in capacity in the CPMO could compromise our ability to deliver corporate transformation at pace.

To mitigate this risk, CLT will need to prioritise the delivery of a core portfolio of transformation projects based on its agreed prioritisation criteria and within the reduced resource envelope. Additional projects that need to be delivered will have to be resourced separately through alternative funding streams on the basis of agreed business cases.

Resources and Implementation:

The proposal can be delivered with no additional resources.

3 of the 4 posts proposed for deletion are vacant, a formal organisational change process may be needed for the remaining 1 post.

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	4 posts will be deleted, 3 of which are currently vacant and 1 is occupied. 3 of the posts are at senior grades (PO6- LPO8); 1 is at scale 4.
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?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Merging the Revenues & Benefits Services (Phase 1)		
Reference:	SAV / RES 008 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Roger Jones, Head of Revenues Service	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	6,744	(120)	-	-	(120)
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	176	(1)	-	-	(1)

Proposal Summary:

The Council currently has two independent services responsible the collection of income and management of income systems and the other the award of benefits, council tax reductions and other financial assessments.

In 2018, the income centralisation programme transferred the responsibility for the collection of all income streams to Revenue Services. This now includes Council tax, Business Rates, Sundry Debts (including Adult Social Care, Commercial Rent and Trade Refuse), Parking Income, Overpaid Benefits, together with income management systems. They are also responsible for all bulk printing requirements.

The Benefits Service is currently going through a restructure and is also partway through the centralisation of assessments programme which includes Adult Social Care Financial Assessments, Children's Services Financial Assessments, Client Financial Affairs and the Blue Badge Assessments Team.

The proposal is to now merge these two service areas into one "Income and Assessments Service" effectively reducing the Heads of Service down to one single post responsible for both areas.

Risk and Mitigations:

There will be loss of experience at a very high level in one area, which can be mitigated by ensuring the restructure includes ensuring the correct roles are in place to support the new role.

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policy and within existing resources.

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	The reduction of one Service Head post.
Does the change involve a redesign of the roles of staff?	Yes	Two Service Head roles are being merged into one single role.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

SAVINGS PROPOSAL

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

Proposal Title:	Merging the Revenues & Benefits Services (Phase 2)		
Reference:	SAV / RES 009 / 21-22	Savings Type:	Service transformation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues & Benefits	Strategic Priority Outcome:	11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement
Lead Officer and Post:	Roger Jones, Head of Revenue Services	Lead Member and Portfolio:	Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	6,744	(150)	-	-	(150)
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	176	(4)	-	-	(4)

Proposal Summary:

The Council currently has two independent services responsible for the collection of income and management of income systems and the other the award of benefits, council tax reductions and other financial assessments.

Phase 1 of the restructure is to merge the two service heads, and phase 2 will look at the management structure of the combined services with a view to reducing the number of managers to officer ratio.

Risk and Mitigations:

There will be loss of experience at management level which can be mitigated by ensuring the restructure includes ensuring the correct roles are in place to support managers and implement new ways of working to take advantage of new technology and communication techniques.

Resources and Implementation:

The restructure will be carried out in line with the Council's organisational change policy and within existing resources.

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	A reduction in the number of managers.
Does the change involve a redesign of the roles of staff?	Yes	Yes, implementing new techniques to manage staff and taking advantage of new technology.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	Yes

Additional Information and Comments:

HRA SAVINGS PROPOSAL

Proposal Title:	THH Management Fee and HRA Delegated Budgets
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Reference:	SAV / HRA 001 / 21-22	Savings Type:	Service transformation
Directorate:	Place	Savings Service Area:	Housing Revenue Account (HRA)
Directorate Service:	Housing and Regeneration (HRA)	Strategic Priority Outcome:	6. People live in good quality and affordable homes and neighbourhoods
Lead Officer and Post:	Karen Swift, Divisional Director of Housing & Regeneration	Lead Member and Portfolio:	Cllr Sirajul Islam, Statutory Deputy Mayor and Cabinet Member for Housing

Financial Impact:	Current Budget 2020-21	Savings/Income 2021-22	Savings/Income 2022-23	Savings/Income 2023-24	Total Savings/Income
Budget (£000)	Delegated Budget 62,129 Management Fee 32,145	(1,140)	-	-	(1,140)

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	-	-	-	-	-

Proposal Summary:

At its meeting on 26th July 2016, the Mayor in Cabinet agreed a HRA medium-term savings target of £6m. THH has a savings target of £1m from LBTH for 2021-22. This is the final year of this savings target. Savings of £5m have already been delivered in previous years, from both the management fee and delegated budgets. THH ran a star chamber process and savings were identified within both the management fee and delegated budgets. Details of the savings are outlined below:

Management Fee

Staffing savings have been identified in three areas:

- The Communications team review

Following an external review of the Communications function a new streamlined structure has been proposed that puts greater emphasis on digital communications and internal communications. These proposals were endorsed by EMT; the staff affected are currently being consulted on the proposals. A saving of £50k is anticipated from the implementation of the new structure.

- Leasehold Services

A saving of £100k has been identified by Leasehold services as a result of holding vacant posts, 1 RTB Fraud Officer and 1 Consultation Officer with an additional reduction on agency costs.

- Agency cover for the Director of Finance role

When the interim Director of Finance was appointed an agency staff budget was established to ensure that the full costs of the assignment could be met as the pension on cost was reduced. Following the appointment of the DoF on a permanent basis there is no requirement for the agency budget. This generates a saving of £20k.

Non-Staff Savings:

A thorough review was undertaken on all cost centres to identify budgets that had not been utilised in previous years and for which no plans are in place for future expenditure. The table below summarises the savings by CIPFA headings.

CIPFA	SAVINGS (Non Pay)
Employees	-45,793
Supplies & Services	-249,515
Property Related	-5,892
Transport Related	-20,600
Third Party Payments	-8,099
Total	-329,899

Employee Cost:

The £45k savings relate to training, of which £40k was a one-off bid for the current year.

Supplies and Services:

The main areas of savings are in consultancy budgets. £131k, Computing costs, £50k, general supplies & services, £36k and stationery £32k.

There is a £30k reduction from leaving the MET SLA, however this budget has been used to fund business rates in Estate Services. Across the organisation, further savings were identified on Staff Transport costs, Property and Third Party Payments.

Delegated Budgets

Leasehold service charge income that is generated by increased diligence on ensuring that service charges are recoverable from leaseholders and from the modest redirection of repairs expenditure to communal works. This is prudently estimated at £500k.

Additional income will be generated estimated at £140k from major works charges to leaseholders. This is based on current levels of performance so isn't dependant on any other actions and so doesn't represent a risk.

Risk and Mitigations:

None

Resources and Implementation:

The delivery of savings will be contained within existing resources

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?	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: