

New Savings Proposals 2021-22 to 2023-24

Appendix 4

General Fund

Title	Reference	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
Transformation of Regulatory and Enforcement Functions	SAV / ALL 001 / 21-22	Health, Adults & Community / Place	Community Safety / Public Realm	-	(300)	-	(300)
Change of working hours and use of Flexible Retirement schemes	SAV / ALL 002 / 21-22	Cross-directorate	Workforce	(200)	(400)	(200)	(800)
Review of Senior Leadership Team	SAV / ALL 003 / 21-22	Cross-directorate	Senior Management	(330)	(110)	-	(440)
Additional Integrated Early Years' Service Savings - Educational Psychology	SAV / CHI 001 / 21-22	Children & Culture	Integrated Early Years' Service	(240)	-	-	(240)
Cessation of 'Free' Community Events provided for LBTH Arts Parks & Events	SAV / CHI 002 / 21-22	Children & Culture	Sport Leisure & Culture	(248)	-	-	(248)
Children's Commissioning – Contracts Review	SAV / CHI 003 / 21-22	Children & Culture	Youth and Commissioning	(30)	(125)	(300)	(455)
Children's Social Care management and service review	SAV / CHI 004 / 21-22	Children & Culture	Children's Social Care	(275)	-	-	(275)
Youth Services Review	SAV / CHI 005 / 21-22	Children & Culture	Youth and Commissioning	(100)	-	-	(100)
Efficiencies in Commissioning for Placements	SAV / CHI 006 / 21-22	Children & Culture	Children's Social Care	(425)	-	-	(425)
Review of Education and Partnerships service	SAV / CHI 007 / 21-22	Children & Culture	Education and Partnerships	(610)	-	-	(610)
Children's Social Care - Changes to Edge of Care Service	SAV / CHI 008 / 21-22	Children & Culture	Children's Social Care	(100)	(100)	(80)	(280)
Substitution of Dedicated Schools Grant (DSG) funding for services currently funded by General Fund	SAV / CHI 009 / 21-22	Children & Culture	Education and Learning	(630)	-	-	(630)
Electoral Services	SAV / GOV 001 / 21-22	Governance	Electoral Services	(80)	-	-	(80)
Communications Service restructure	SAV / GOV 002 / 21-22	Governance	Communications	(54)	-	-	(54)
Review of Monitoring Officer service structure	SAV / GOV 003 / 21-22	Governance	Monitoring Officer	(52)	-	-	(52)
Cancellation of subscriptions to benchmarking services	SAV / GOV 004 / 21-22	Governance	Strategy, Policy and Performance	(22)	-	-	(22)
Tenant Activity Pot (TAP) activities programme	SAV / HAC 001 / 21-22	Health, Adults & Community	Integrated Commissioning Service, Ageing Well Team	(299)	-	-	(299)
Adults Transport savings	SAV / HAC 002 / 21-22	Health, Adults & Community	Integrated Commissioning / Adult Social Care	(100)	(100)	-	(200)
Day Opportunities - day centres redesign	SAV / HAC 003 / 21-22	Health, Adults & Community	Integrated Commissioning Ageing Well	(252)	-	-	(252)
Intergrated Commissioning staffing reductions	SAV / HAC 004 / 21-22	Health, Adults & Community	Integrated Commissioning	(202)	-	-	(202)

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Reduction in Service, Partnership Support and Management – VAWG, Hate Crime and Community Safety Teams	SAV / HAC 005 / 21-22	Health, Adults & Community	Community Safety	(226)	-	-	(226)
Community Safety Response Team (CSRT)	SAV / HAC 006 / 21-22	Health, Adults & Community	Community Safety	(512)	-	-	(512)
Royal London Hospital Violence Reduction Project	SAV / HAC 007 / 21-22	Health, Adults & Community	Community Safety	(102)	-	-	(102)
Substance Misuse Service reductions	SAV / HAC 008 / 21-22	Health, Adults & Community	Community Safety & Substance Misuse	(450)	-	-	(450)
Mainstreaming Communities Driving Change	SAV / HAC 009 / 21-22	Health, Adults & Community	Public Health	(371)	(371)	-	(742)
Adult healthy lives services locality based model	SAV / HAC 010 / 21-22	Health, Adults & Community	Public Health	(70)	(72)	-	(142)
0-5 Specialist Community Public Health Nursing (Health Visiting) – in contract efficiency saving	SAV / HAC 011 / 21-22	Health, Adults & Community	Public Health	(100)	-	-	(100)
Young People's Wellbeing Service – recommissioning savings	SAV / HAC 012 / 21-22	Health, Adults & Community	Public Health	(18)	(52)	-	(70)
Hostels and Substance Misuse	SAV / HAC 013 / 21-22	Health, Adults & Community	Integrated Commissioning	-	-	(100)	(100)
Review Telecare model	SAV / HAC 014 / 21-22	Health, Adults & Community	Adult Social Care	(71)	(71)	-	(142)
Health E1 Homeless Drug and Alcohol Service (RHDAS)	SAV / HAC 015 / 21-22	Health, Adults & Community	Community Safety & Substance Misuse	(102)	-	-	(102)
New unattended CCTV cameras	SAV / PLA 001 / 21-22	Place	Parking, Mobility & Markets Services	(218)	-	-	(218)
Change of fleet diesel supply	SAV / PLA 002 / 21-22	Place	Public Realm	(20)	-	-	(20)
Environmental Service Team - increased enforcement activity to target fly tipping	SAV / PLA 003 / 21-22	Place	Public Realm	-	(20)	(20)	(40)
Recycling Improvement and Engagement Officer post	SAV / PLA 004 / 21-22	Place	Operational Services, Public Realm	(47)	-	-	(47)
Sustainable Development Team efficiencies	SAV / PLA 005 / 21-22	Place	Housing & Regeneration	(69)	-	-	(69)
New Town Hall revenue savings	SAV / PLA 006 / 21-22	Place	Property & Major Projects	-	-	(3,446)	(3,446)
Removal of two vacant Workshop posts	SAV / PLA 007 / 21-22	Place	Workshop	(94)	-	-	(94)
Green Team deletion of Graduate post	SAV / PLA 008 / 21-22	Place	Public Realm	(35)	-	-	(35)
Transformational review of the Homelessness service	SAV / PLA 009 / 21-22	Place	Housing Options	-	(250)	(1,750)	(2,000)

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Restructure of Directorate Management Systems (DMS) & Technical Support Team (TST)	SAV / PLA 010 / 21-22	Place	Planning & Building Control	(328)	-	-	(328)
Waste Services Reorganisation	SAV / PLA 011 / 21-22	Place	Public Realm	(100)	(100)	-	(200)
Growth service rationalisation and efficiencies	SAV / PLA 012 / 21-22	Place	Growth & Economic Development	(162)	-	-	(162)
Employment & Skills Service transformation	SAV / PLA 013 / 21-22	Place	Growth & Economic Development – Employment & Skills	(257)	-	-	(257)
Performance and Value service transformation	SAV / PLA 014 / 21-22	Place	Growth & Economic Development	(200)	-	-	(200)
Reduction in Facilities Management Team & realignment of Postal Services	SAV / PLA 015 / 21-22	Place	Property & Major Projects	(176)	-	-	(176)
Business Support Phase 2 – Additional efficiencies in Business Support staffing	SAV / RES 001 / 21-22	Resources	Business Support	(324)	-	-	(324)
Reorganisation of Executive Support – Phase 2	SAV / RES 002 / 21-22	Resources	Business Support	(553)	-	-	(553)
Local Presence and Idea Store Asset Strategy	SAV / RES 003 / 21-22	Resources	Customer Services	(600)	-	-	(600)
Finance, Procurement and Audit – process and system improvements	SAV / RES 004 / 21-22	Resources	Finance, Procurement and Audit	(200)	-	-	(200)
IT - cancel memberships of LOTI and Gartner	SAV / RES 005 / 21-22	Resources	IT	(60)	-	-	(60)
Reduction in the level of IT services	SAV / RES 006 / 21-22	Resources	IT	(273)	-	-	(273)
Corporate Programme Management Office (CPMO) Staffing Reduction	SAV / RES 007 / 21-22	Resources	Corporate Programme Management Office	(200)	-	-	(200)
Merging the Revenues & Benefits Services (Phase 1)	SAV / RES 008 / 21-22	Resources	Revenues and Benefits	(120)	-	-	(120)
Merging the Revenues & Benefits Services (Phase 2)	SAV / RES 009 / 21-22	Resources	Revenues and Benefits	(150)	-	-	(150)

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Reprofiling of previously agreed savings

More sustainable planting methods - reprofiling of existing savings Parks Review PLA05/18-19	SAV / PLA 016 / 21-22	Place	Green Team, Public Realm	(20)	20	-	-
Human Resources - reprofile of agreed saving RES001/17-18	SAV / RES 010 / 21-22	Resources	HR and OD	700	-	(700)	-
Income Through Housing Companies - reprofile of agreed saving RES08/18-19	SAV / COP 001 / 21-22	Corporate	Corporate	250	-	(250)	-
THH - Potential support service Savings - reprofile of agreed saving RES09/18-19	SAV / COP 002 / 21-22	Corporate	Corporate	100	-	(100)	-
Fees & Charges - reprofile of agreed saving ALL003/20-21	SAV / COP 003 / 21-22	Corporate	Cross-directorate	235	-	(235)	-

Write off unachievable savings

Appropriation of HRA Shops to GF - write off unachievable saving PLA002/19-20	SAV / COP 004 / 21-22	Corporate	Corporate	800	-	-	800
Review of Printing/ Scanning/ Use of Multi-Functional Devices (MFD's) - write off unachievable saving ALL001/17-18	SAV / COP 005 / 21-22	Corporate	Corporate	979	-	-	979
Debt Management & Income Optimisation - write off unachievable saving ALL003/17-18	SAV / COP 006 / 21-22	Corporate	Corporate	1,438	-	-	1,438

(5,975)	(2,051)	(7,181)	(15,207)
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Housing Revenue Account

Title	Reference	Directorate	Service Area	2021-22 £'000	2022-23 £'000	2023-24 £'000	Total £'000
THH Management Fee and HRA Delegated Budgets	SAV / HRA 001 / 21-22	Place	Housing and Regeneration	(1,140)	-	-	(1,140)