

SAVINGS PROPOSAL

Proposal Title:	Staffing efficiencies		
Reference:	SAV / CHI 001 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Education services
Directorate Service:	Education and Commissioning & Culture	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Steve Nyakatawa, Director of Education Layla Richards, Head of Strategy, Policy and Improvement	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	3,775	(632)	(22)	(44)	(698)
Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	75	(6.7)	-	-	(6.7)

Proposal Summary:
<p>This proposal contains eight proposals for staffing efficiencies: in the Governor Services (1); in Strategy, Policy and Improvement (2); in Early Help (3); Parent and Family Support (4); Early Years (5); DCOS (6); Regulated Services (7); and Children's Commissioning (8)</p> <p>1) Governor Services</p> <ul style="list-style-type: none"> - Currently Governor Service provide clerking services to governing bodies across Tower Hamlets. Clerks to governing bodies are on fixed term roles on grade I, £52k with oncost. - The proposal is to recruit new staff to a new model where Clerks to governing bodies are paid per meeting. The proposed model is one that is used by neighbouring local authorities and more widely elsewhere. - The cost of a clerk on the new model is £30k with oncost. This will achieve a savings of £22k per post. - Through natural wastage and recruiting staff on to this new proposed model, savings of £88k per year from 2026 onwards can be achieved. The caveat being staff will only be replaced under this proposal when fixed term contracts come to an end. <ul style="list-style-type: none"> o Currently a GSA generates £52k approximately a year at a cost of £52k with oncost. o Cost of delivery on the new model will be £30k with oncost and still generating £52k approximately. This additional saving/income can be passed on to schools and redistributed to other strategic priorities yearly. - The new delivery model is more cost effective and agile in taking on additional work and generating higher margins. On the new pay per meeting model, equivalent staffing cost is £9,610, generating a profit margin of £4,390. The new staffing model will generate profit regardless of the number of schools allocated to a clerk. <p>2) Data Analysts</p> <p>There are also two data analyst vacancies at grade H in the Children & Culture Strategy, Policy and Improvement team. There have been several unsuccessful rounds of open recruitment to these hard to fill roles. The proposal is to delete the two vacancies and replace them with one senior data analyst role at grade K which from recent experience would be easier to recruit to. This would result in a £30k saving and allow us to progress key elements of data analysis within the directorate. As both of the data analyst roles are vacant this would not impact on any staff member.</p> <p>3) Youth Insourcing</p> <p>The local authority currently commissions two organisations to work with families who have young people who are at risk getting involved with up youth violence and anti-social behaviour. These are often children and families which have not engaged with LBTH processes for various reasons. Currently this is commissioned by the Youth Service, however funded by the Early Help. The sum of the contracts of £50k per organisation isa total of £100k. It is proposed to terminate these contracts on 31/03/2023. The work will then be picked up by the expanded in-house service.</p>

- 4) **The Parent and Family Support Service** work with schools, settings and community partners to offer a range of services. They inform, empower and support parents and carers of children birth – 19 years, 25 years for young people with disabilities. The range of services offered includes parental engagement with schools; holiday childcare; support with transitions; parenting programmes; Parent & Carer Council; SENDIASS; Family Information Service; Dads' Network; support and advice for families. It is proposed to reduce the staffing capacity by three posts by not filling vacancies as they arise and managing within reduced capacity. This would deliver a saving of £150k.
- 5) **Early Years**
 The Early Education and Childcare Service is a statutory service offering support, advice and challenge to the private, voluntary, independent, maintained nurseries and school-based nursery sector on the Ofsted Early Years register delivering early education and childcare for children 0-4. The Early Education and Childcare service consists of 3 collaborative teams (18 FTE) roles
- Advisory and Inclusion
 - Funding Entitlements and Sufficiency
 - Community Engagement and Continuous workforce development
- It is proposed to reduce the team by 2.7 FTE and reorganise the delivery of those functions with reduced capacity. This will deliver a saving of £160k.
- 6) **Disabled Children's Outreach Service**
 Following a systematic approach to identifying savings within the Supporting Families division, a recurring underspend has been identified and can be delivered as a saving with no reduction in posts. Saving of £80k.
- 7) **Regulated Services**
 Following a review of the workload undertaken by the teams in Resources, which has been manageable for an extended period, both in relation to the volume of referrals into the service as well as fact that there has been recruitment to the Parenting Assessment and Support Team (2 FTE's). This has led to identifying 1.5 FTE posts which are vacant and where the service can manage without this capacity. Saving of £75k.
- 8) **Children's Commissioning Team**
 This budget was a contribution towards a post for work that was previously funded separately, this work has now been amalgamated into the new specification of re-commissioned streamlined services. Saving of £15k.

Revised Provision:

Whilst this would be a reduction of one post from the current SPI structure, we have not been able to recruit to the roles from three permanent recruitment campaigns and we would expect to be able to recruit to the one post at a higher grade which would provide additional capacity and avoid the reliance on agency staff.

There is a focus on bringing back services 'in house'. There has also been an indication that strategically the Youth Service will be expanding the direct work with young people through universal and targeted provision for children/young people at risk. The reduction of commissioned service would be mitigated by the expansion of these services in the youth service. The Youth Justice and Young People Service are currently undertaking an options appraisal of the wider mode of delivery for services and there is a possibility that they may consider a mixed economy of delivering both universal and targeted work.

Risk and Mitigations:

The staffing reductions proposed here will not involve any compulsory redundancies and have been planned in a way that will not have any significant impact on the delivery of frontline services.

Resources and Implementation:

These changes can be implemented 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	Posts will only be deleted as they become vacant. Services will be delivered in a different way to ensure that there is no impact upon frontline delivery.
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:	Digitalisation efficiencies		
Reference:	SAV / CHI 002 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Education services
Directorate Service:	Education	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Steve Nyakatawa, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	395	(48)	(10)	(12)	(70)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>This proposal contains two separate proposals, both in relation to delivering efficiencies in the way that we undertake and deliver training.</p> <p>This proposal contributes to the Council's Strategic Plan priority below:</p> <p>Priority 8: A council that listens and works for everyone – Deliver a balanced budget, innovate to improve value for money, deliver modern services, and improve customer satisfaction across council services</p> <p>The proposal is putting forward more efficient and cost-effective ways of working which will reduce running costs across the Education services without compromising on the quality of services provided and ensuring frontline services are protected.</p> <ol style="list-style-type: none"> 1) Across the Education Service area, we will provide more online training and resources without the need to book venues and travel to for face-to-face meetings/training. All resources will be provided online, and therefore no photocopying and/or printing costs. Reduction in travel costs for both officers and course participants – contributing to zero carbon emissions. This will realise savings of £40,000 in 2023/24. 2) THESS supports schools to meet statutory requirements as outlined in Keeping Children Safe in Education (September 2023). Service also collates and identifies priorities for training and improvement through the Section 175 audit. Training that is [provided outside the statutory framework is provided to schools and other organisations. Training is also provided on behalf of the Safeguarding Partnership. No staff reductions but use existing capacity to generate income. Income to be maximised through use of online digital platforms blended with face-to-face engagement. This will realise savings of £8,000 in 2023/24, £10,000 in 2024/25 and £12,000 in 2025/26.

Revised Provision:
<p>The proposed saving will be an expansion and improvement on service offer and delivery based on lessons learned during the pandemic. The potential to reach more service users by using a variety of (digital) media platforms is going to be significant over time.</p>

Risk and Mitigations:
<p>For service users without digital devices an option for face to face should be included in any service offer.</p> <p>Mitigated by more service users becoming more competent in using IT.</p>

Resources and Implementation:
<p>These changes can be implemented within existing resources.</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?	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 2023-26

Proposal Title:	Income Generation		
Reference:	SAV / CHI 003 / 23-24	Savings Category:	Income generation
Directorate:	Children and Culture	Savings Service Area:	Education services Cultural and related services
Directorate Service:	Education Arts, Parks and Events	Strategic Priority Outcome:	3. Accelerating education 4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Steve Nyakatawa, Director of Education Catherine Boyd, Head of Arts, Parks and Events	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	(64)	(92)	(155)	-	(247)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The proposal contains five distinct opportunities, in relation to income generation from council owned assets.

- 1) The Council owns and run the **Gorsefield Outdoor Education Centre**. The Centre generates income by organising visits for Tower Hamlets schools throughout the academic year. 85% of Tower Hamlets schools currently use the centre. The centre is not open during the school holidays. The Centre needs to be re-furbished to bring it up to expected standards if this is to be hired to the commercial and community sectors within and outside of the Borough. An initial investment of approximately £60 – 75k will be required. Once the refurbishment is completed, the centre can be hired to the commercial sector potentially generating £100k per year based on an estimated income of between £1,500 -2,000 per week. The Centre will be open all year including weekends. The setting makes it an ideal venue for weddings as well.
- 2) **Film Unit Base**. Increase our income generation through reconfiguration of the St Johns Car Park in Wapping (next to John Orwell Centre) as a unit base. We estimate that we could generate up to 45,000 per annum but reconfiguration of the site is necessary, which would require capital investment. Note that St Johns Car Park is not currently used to capacity as it is next to the John Orwell Centre that has parking and is not in an area of high demand for parking. We would continue to generate income from parking when not used as a film base unit.

3. Increased markets in parks

Location: Bartlett Park and Millwall Park

Income: estimate of £16,000 per annum (combined total)

4. Mini-golf in Victoria Park

Location: Victoria Park

Income: estimate of £60,000 to £70,000 per annum (licence fee from a third-party operator), however the project is expected to be completed and open by January 2024. Therefore, there would be very limited income for the next financial year, possibly £15,000 in 23/24.

5. Concessions in parks

Location: St John's Park and multiple sites across the borough for pop up small concessions (i.e., coffee cart).

Income: estimate of £16,000 (total, of which £6,000 would come via the kiosk at St John's).

Revised Provision:

Service provision will be extended to all year round to maximise income generation. As well as schools, customer base will be broadened to include community and commercial sectors.

Risk and Mitigations:

To be identified after an initial scoping exercise.

Resources and Implementation:

Some of the income generating proposals require capital investment e.g. the car park at St Johns and mini golf provision.

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	Increase customer base and open up service to community and commercial sectors to generate more income.
Does the change alter access to the service?	Yes	Improved access e.g. mini golf.
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 and Culture reduction on non-staffing budgets		
Reference:	SAV / CHI 004 / 23-24	Savings Category:	Service reductions
Directorate:	Children and Culture	Savings Service Area:	Children Social Care
Directorate Service:	Supporting Families Education Commissioning and Culture	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Susannah Beasley-Murray, Director, Supporting Families Steve Nyakatawa, Director, Education Matthew Eady, Director, Commissioning & Culture	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	1,196	(115)	-	-	(115)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

A review of non-staffing, non-essential budgets over the past year and by the rationalisation of certain costs e.g., stationery and printing - an efficiency saving of £115,000 can be achieved across the directorate. Digitalisation and the move to paperless working will be the primary way in which these savings will be realised.

Revised Provision:

Based on a line-by-line review of budgets

- This proposal will deliver savings of £115k
- This proposal is desirable because it will not lead to FTE reduction in Children and Culture.
- This proposal contributes to the achievement of additional MTFs saving in 2023-24.

Risk and Mitigations:

Although certain processes continue to require stationery to support them, most services continue to purchase supplies and services at the same level as during the pandemic. Increased digitalisation and a move to paperless working will reduce costs.

Resources and Implementation:

These savings relate to the General Fund and the changes will be achieved 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:

SAVINGS PROPOSAL

Proposal Title:	Review of Children’s and Young People Contracts and Commissioned Services		
Reference:	SAV / CHI 005 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Children Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Karen Sanderson – Head of Children’s Integrated Commissioning	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	1,292	(249)	(100)	-	(349)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Proposed contract savings: Re-commissioning of the supported living and housing pathway contracts are underway (new contracts will be in place August 2023).
Savings: £349k has been identified as being deliverable over 2023-25 once the new housing pathway is in place and from a review of all contracts.

- Pan London Vehicle for joint Commissioning**
Tower Hamlets Children’s Services has committed to joining a Pan-London Vehicle (PLV) for Commissioning, which will develop secure welfare provision in London and will also provide a mechanism for future joint commissioning.
In Tower Hamlets between June 2019 and April 2022, a total of 4 children were placed in a secure children’s home, at a total cost of £645k.
The PLV therefore provides Tower Hamlets a means of leveraging £50+ millions of investments for our children and young people. There is an opportunity now to develop and establish secure children’s home provision in London to bring additional capacity to the market, with funds provided by the Department for Education, but this requires a Pan-London approach. The PLV High-Cost Low Incident provision (HCLI) is due to be launched in the first quarter of 2024.
Savings: This initiative will make direct savings of £160,000 per year when the programme starts.
- Joint Commissioning opportunities and structuring team resources**
Having reviewed the current contracts register (see attached draft Appendix 1) there are opportunities to complete a service review and align 44 contracts which are currently providing similar services by the same providers across directorates.
Once these contracts and service provisions are reviewed there will be opportunities for both savings, efficiencies, and service improvements. This will need to be scoped and approved by Cabinet to begin a transformation programme to achieve these goals.
The current annual total spend on these contracts is £19million.
Potential savings: Reviewing linked contracts, aligning service provision and current commissioning and contract monitoring staffing across directorates to form a newly focussed team of commissioners and contract monitoring specialising in fully integrated commissioning activity. This programme of work would transform the teams and make best use of resources within the council for long term savings projections. This proposal will look to achieve efficiencies within the Directorate through removal of vacant posts, redeployment, and service realignment.

Revised Provision:

The revised commissioning arrangements will continue to deliver placements and other services, but in a different configuration that is better matched to the needs of our children and young people.

Risk and Mitigations:

A collaborative commissioning approach will be taken which mitigates the risk that commissioned providers will not be able to deliver the services that we need at the same time as delivering best value for the borough.

Resources and Implementation:

These proposals will be delivered within existing resources.

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If yes – please provide a brief summary of how these 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 be required?	No

Additional Information and Comments:

SAVINGS PROPOSAL

Proposal Title:	Placement Efficiencies		
Reference:	SAV / CHI 006 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Children Social Care
Directorate Service:	Children Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Susannah Beasley Murray, Director Supporting Families	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	15,792	(375)	-	-	(375)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The following actions will deliver the proposed placement savings:

1, Review of the Independent Placement Overview Panel (IPOP) decision making process, to include an appraisal of its terms of reference, associated guidance, and its membership. To ensure that the right partners are represented and committed to the panel's function, which includes financial overview of placements.

A review of all the cases presented to IPOP this financial year, to ensure that all partner contributions have been correctly invoiced and recharged.

2, A review of the top 20 high-cost placements to:

- Ensure that those that are joint or tripartite funded, with health and/or education are receiving the costings
- Review support packages and undertake savings analysis, making recommendations regarding support packages, where it is identified that a child or young person, has made sufficient progress and a gradual reduction in support is recommended by the social work team and agreed or recommended by the panel.

3, A review of staying put placements, with a view to identify where it may be possible for a young person aged 19 plus to move onto semi- independent provision, in turn freeing up an in house foster care placement, therein increasing our in-house availability, avoiding placing children with high-cost foster placements via Independent fostering agencies.

Review all children aged 16/17 who are placed with semi-independent providers outside of our preferred provider list, at a cost of between £500 to £1500 per week.

To embed the Placement Stability Protocol across the department, to prevent placement disruptions and the escalating use of high low incident residential placements. This part of the proposals is responsible for £200,000 of savings per year.

It is proposed that the established housing panel which reviews young people aged 18 plus, in terms of their nomination to their permanent accommodation, will extend its remit and conduct a supplementary review of all care leavers. The aim will be to cross reference those young people who are eligible for housing benefits, against those who are in receipt of housing benefit. It is envisaged that this exercise could result in savings and increase the efficiency in terms of applications for housing benefit being made.

The review will also include looking at all care leavers' utilisation of support hours, to ensure the support hours commissioned at the commencement of the placement, continue to be reflective of the need of the young person. This quality assurance exercise, will both ensure that the only the identified support is provided, therein holding providers to account, potentially removing excessive and/or underutilised support hours which resulted in additional costs to the council. This will save an additional £20,000 per year.

Revised Provision:

The proposed exercises, forms part of the ongoing financial review and audit of those care leavers who are eligible for housing benefit/universal credit, however, are not in receipt of it. The potential benefits, aside from costs savings relate to supporting care leavers to develop their understanding of the process as it applies to claiming this welfare benefit and understanding their entitlement to welfare benefits, being young adults. This forms part of pathway planning – supporting young people to gain the skills to live independently.

Risk and Mitigations:

Changes to support packages, might lead to challenge from the provider, who seeks to maintain the same level of support. Mitigation, to engage in earlier discussions, as part of reviews, where the progress made by the child/young person and other evidence is presented to the provider, as the basis for change.

Placement moves can lead to disruptions in CLA education, mitigation would be to not disrupt children education, during KS4, during term time and for any moves to be meticulously and sensitively planned.

Long term relationships formed through staying put, will be fractured. Mitigation, support the young person and their carer to identify ways in which they might maintain contact and a relationship.

Young people identified to change placement, such as returning to Tower Hamlets could refuse a return to borough, to mitigate this, the pace of the move must be considered, along with direct work with the child/young person to support their understanding of the need to move and the associated benefits, eg familiarisation to the local area, where they will be permanently allocated housing.

It is possible as a result of the review of support hours, that there will be business cases made for an increase in support hours for a number of young people. Where it is identified that their support hours are insufficient and not meeting their need. Therein resulting in low level financial risk.

The review may bring contractual risk, this might occur in the event that we seek to reduce hours, below that original agreed at the point of commissioning the service. The mitigation, will be to ensure that we review contracts/service level agreements (SLA's), before implementing changes, that could fall outside of SLA's.

Resources and Implementation:

The pre-existing panel (IPOP) and Housing Panel will be the mechanisms used to conduct the review of support packages as well as review of those young people who are identified as benefiting from a change of placement.

By way of a timeline, for these key activities, it is proposed that that the scoping work will be completed by December 2022, which will include a review of those cared for in staying put arrangements, and those young people, who could benefit from a return to borough.

The pre-existing and established housing panel will be mechanism used to conduct the aforementioned reviews.

Implementation will be preceded by a scoping exercise, gathering the quantitative data required to assist in the qualitative review.

The housing panel clerk will invite identified SW's/PA's and where relevant young people themselves, as part of the review of the support hours. This review will start in November 2022

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:	Management Savings		
Reference:	SAV / CHI 007 / 23-24	Savings Category:	Employees
Directorate:	Children and Culture	Savings Service Area:	Cultural and related services Education Children's Social Care
Directorate Service:	Commissioning and Culture Education Supporting Families	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Matthew Eady, Director, Commissioning and Culture Steve Nyakatawa, Director, Education Susannah Beasley-Murray, Director, Supporting Families	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	1,454	(270)	-	-	(270)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	20	(3)	-	-	(3)

Proposal Summary:

This proposal is to identify areas where savings can be realised by combining management responsibilities across the Children and Culture Directorate. These proposals would involve the merging of some management posts and therefore a reduction in senior management number, however to achieve some of these savings, there may need to be additional capacity provided at a lower grade. Further analysis is underway to make plans for these changes, taking advantage of natural turnover in order to avoid any compulsory redundancies.

The options being considered are as follows

- 1) This proposal is to merge the two Heads of Service posts for Tower Hamlets Arts and Music Education Service (THAMES) and Arts, Parks and Events. The longstanding Head of Service for THAMES has recently retired and the Head of Service role is being covered on an interim secondment basis. This provides an opportunity to consider whether this post could be merged with the Head of Service role for Arts, Parks and Events. Both posts sit in the Commissioning & Culture division of Children & Culture and while THAMES is predominantly an education-based service there are parallels between the two services in terms of their focus on arts and culture.
- 2) Strategy, Policy and Improvement & Commissioning

We recently failed to recruit the post of Head of Children's Integrated Commissioning. There are some synergies with the Children's Head of Strategy, Policy and Improvement, and it may be possible to combine these roles. The commissioning role is joint funded with the ICB, NHS colleagues would need to be satisfied that there was specialist senior commissioning capability to deliver the NHS priorities. NHS consultation has been undertaken and the ICB is satisfied that these proposals are reasonable. Consequently, it would be necessary to strengthen the leadership in the Integrated Commissioning Team to ensure the delivery of our partnership commissioning objectives, however, this should still deliver a saving.
- 3) Supporting Families and Education Management Structures

Work is underway to review the senior leadership structures in these two divisions, including the potential for greater synergy and integration across the divisions, and a number of potential changes are being assessed which would reduce the number of senior leaders and combine functions/areas of service. Precise proposals can be confirmed in good time for the next financial year.

Revised Provision:

No change proposed to service provision.

Risk and Mitigations:

Risks of a loss of management grip and leadership capacity will be mitigated by careful planning and ensuring that the new roles and their direct reports together can absorb all the respective responsibilities.

Resources and Implementation:

These changes can be implemented 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	Natural turnover will be used to avoid any compulsory redundancies.
Does the change involve a redesign of the roles of staff?	Yes	Careful planning will be undertaken to ensure the amalgamation of senior roles is implemented in a way that maintains appropriate management oversight and leadership capacity.

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:	Sports and Youth Integration		
Reference:	SAV / CHI 008 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Cultural and related services Sports and Leisure
Directorate Service:	Commissioning and Culture	Strategic Priority Outcome:	3. Accelerating education
Lead Officer and Post:	Matt Eady, Director Commissioning and Culture	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	200	(200)	-	-	(200)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>As part of developing a new integrated youth service the proposal is that the work of developing young leaders and the youth justice reparation programme will be delivered from the new model and youth investment. This current spend is within the Commissioning and Culture division under sports and leisure. We want to integrate all of our youth offer within our in-house Young Tower Hamlets service in a different way and our youth investment is going to enable that.</p> <p>Proposed savings:</p> <p>Developing Young Leaders:</p> <ul style="list-style-type: none"> Apprenticeships accredited and certified Outcomes (excluding DofE) for young people. This programme can include a variety of courses such as NICAS, Sports Leaders, Level 1 national governing body awards - £70k Duke of Edinburgh Award Programme for Youth Centres at Bronze, Silver and Gold - £50k <p>Youth Justice Reparation Programme:</p> <ul style="list-style-type: none"> A programme providing bicycle maintenance and training programme potentially linking into employment opportunities with local cycling providers / employers e.g. Halford, Bikeworks etc - £20k <p>Adventure Club Plus</p> <ul style="list-style-type: none"> Adventure Club is an after-school youth club focusing on adventure sport provision for young people aged 8- 19yrs. 'Plus' is to supplement the current programme with food, additional sessions and improve the trip / off site educational visits - £30k <p>Summer Activities</p> <ul style="list-style-type: none"> Programme for young people (5-25 years) of sporting activities and events - £30k <p>Total: £200k</p>

Revised Provision:

There is a focus on bringing back services 'in house'. There has also been an indication that strategically the Youth Service will be expanding the direct work with young people through universal and targeted provision for children/young people at risk. The delivery of these services will be integrated within the Youth Service.

Risk and Mitigations:

The current delivery has been well engaged with by young people and would be detrimental if the services were not provided.

However, these services will be re-purposed with an integrated Young Tower Hamlets model.

Resources and Implementation:

The changes will be implemented 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	As this provision will be delivered under the integrated Young Tower Hamlets Youth Service.
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:	Contract Services		
Reference:	SAV / CHI 009 / 23-24	Savings Category:	Transformation
Directorate:	Children and Culture	Savings Service Area:	Cultural and related services
Directorate Service:	Commissioning & Culture	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Jenny Pittam – Head of Contract Catering Services	Lead Member and Portfolio:	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	683	(119)	-	-	(119)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Agency Cost - The budget for Agency staff to cover sickness for 2022/23 is £300k. Since Sept 2022, Contract Services has recruited 25 Float Kitchen Assistant staff (15 hours a week TTO) to provide immediate cover in kitchens for long and short-term sickness, vacancies, training, special leave, leave no pay & bereavement leave. The additional Float employees will reduce the need for agency staff and a **£85k** saving is proposed for 2023-24. There will still be a need for agency staff but not to the same levels prior to employing a Float team. Agency staff are essential to maintain frontline delivery of the school meals service to the high food safety and service standards required.

End of Pay Protection and Compensation

Following Contract Services restructure in October 2021, 40 staff were compensated by being offered a discretionary two-year buy out payment (for difference in salary) due to the reduction of hours. Two employees also received pay protection for grade reductions for two years. Both the buyout and pay protection payments will end in September 2023. At the time of the restructure this represented an annual cost of **£102,607**. However, some of this saving will be offset by the following:

- Staff retirements/resignations therefore payroll saving already realised
- Annual salary increases that has had to be absorbed by the traded service

Taking this into account a mid-year payroll savings from October 2023 of **£15k** is proposed.

Increased charges for Kitchen Equipment Maintenance

In 2019, a contribution to equipment maintenance, repair, ventilation cleaning & Pat/Gas testing was included in the Contract Catering Services SLA. For large schools this was £2,400 per year and for smaller schools/kitchens £1,250. It is proposed to increase these charges to £2,500 and £1,300 respectively for the 2023/24 Catering SLA. Based on the current schools in contract with us this will generate additional income of **£4k**.

New Heavy Equipment School Contribution Charges

Currently schools do not pay for new heavy equipment. Some new heavy equipment is very expensive (dishwasher £15k, Rational or equivalent ovens £10-15K) and once installed immediately becomes a capital asset of the school. We are one of the few catering providers who still pay for new light and heavy equipment. Market standard is that schools pay for new heavy equipment. For the 2023/24 SLA it is proposed to charge schools 50% of the cost new heavy equipment over £1500. Based on current spend this will generate additional income of approximately **£15k** a year.

Stakeholder engagement required for changes to the new annual SLA charges, but the maintenance charges are not being increased by the rate of inflation and the equipment charges will not affect every school.

Revised Provision:

There is no proposed change to service provision for children in schools.

Risk and Mitigations:

The proposed changes will be closely monitored to ensure that they are both deliverable without any negative impact upon service delivery, and that the savings are realised.

Resources and Implementation:

These changes will be implemented 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:

SAVINGS PROPOSAL

Proposal Title:	Re-commissioning Hostel Support		
Reference:	SAV / HAC 001 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Ben Gladstone, Deputy Director Ageing Well Integrated Commissioning	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	493	(50)	(100)	(100)	(250)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Details to follow.

Risk and Mitigations:

Resources and Implementation:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2023-26

Proposal Title:	Achieving Cost Efficiencies in Commissioned Packages of Care		
Reference:	SAV / HAC 002 / 23-24	Savings Category:	Service reductions
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Katie O'Driscoll, Director of Adult Social Care	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	7,996	(350)	-	-	(350)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

During the start of the pandemic, the Government introduced the policy 'COVID-19 Hospital Discharge Service Requirements' (March 2020) to support hospital discharge with a model known as Discharge to Assess. The objective of this policy was to ensure that unless required to be in hospital, patients must not remain in an National Health Service (NHS) hospital bed, with patients being discharged within 24 hours from the point of being considered medically optimised. The objective was to free up acute beds so hospitals could respond to the emerging pandemic. At the time, the Government provided funding for those being discharged who required care and support, initially for six weeks then later for four weeks duration. After a four-week period, Adult Social Care had a responsibility to complete a Care Act assessment or review for those who had been discharged and determine their needs for longer term care and support, picking up the funding for this care. The funding from health partners has now ceased for the first 4-6 weeks.

Those patients who were discharged via the Discharge to Assess model, whilst considered medically optimised by health colleagues often remained clinically unwell and therefore had increased needs for care and support. As a result, a lot of patients were discharged with 24-hour packages of care. This was to support them to return home safely to the community and avoid long term residential care placements.

The Government have now adopted the Discharge to Assess model as the current practice model for hospital discharges and embedded this in the Hospital discharge and community support guidance (March 2022). We therefore continue to work to this model.

There are a number of service users in receipt of 24-hour care at home in Tower Hamlets as a result of this model. These packages of care are of significant cost, averaging £3,500 per week.

This savings proposal is to reconsider these packages of care to ensure that service users' needs are appropriately met, the best provider is commissioned at the best rate and service users are supported with other opportunities to meet needs including application of strength based approaches and the use of equipment and assistive technology. The service currently has 18 packages of care with commissioned providers in receipt of 24-hour care. It is felt that if approached as outlined, these costs could be reduced to meet a more realistic rate for long term care. The current cost of this service provision is £7.996m. It is felt that we would be able to reduce these costs by at least £350k.

- Revised Provision:**
- Updated Care Act assessments for each service user.
 - Application of strength-based assessments, equipment, assistive technology and preventative approaches.
 - Revised packages of care at renegotiated rates.

Risk and Mitigations:

Risks:

- No changes are identified to packages of care.

Mitigations:

- Re-negotiated rates with spot providers.

Resources and Implementation:

Review of users and implementation of changes will 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	All assessed needs of residents in this group who have care and support needs will continue to have their needs fully met in line with the Council's duties under the Care Act 2014.
Does the change involve direct impact on front line services?	No	Residents will continue to receive the same level of service but via an alternative provider. Where use of equipment or technology can support meeting assessed needs this will be considered, alongside supporting people to access opportunities available in their community. Service users' needs will continue to be fully met.
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:	Additional Savings Delivery from Existing Programmes		
Reference:	SAV / HAC 003 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Katie O'Driscoll, Director of Adult Social Care	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	12,524	(153)	(25)	(25)	(203)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

In line with our vision for Adult Social Care, we have existing programmes of work that focus on promoting the independence of people with care and support needs. We take a strengths-based approach and support people to live as independently as possible. Two areas of current work – supporting those with mental health needs to live in their own home/supported accommodation and our programme of work to support more independent travel, have both achieved improved outcomes for individuals and savings on social care budgets. Each of these programmes will deliver a small level of further saving in 2022/23.

Supported Accommodation Mental Health – a number of people who previously lived in supported accommodation have been supported to move into their own accommodation as their needs have stabilised/changed. This has freed up spaces for those people whose needs are such that they can move out of residential care into supported living (often returning from an out of borough provision). This work has delivered c170k savings in 2022/23 and we anticipate a further £103k saving will be freed up in 2023/24.

Transport – we have worked with service users to review travel arrangements and have enabled a number of residents who previously used Council transport to day centres etc. to travel more independently. A good example is Independent Travel Training where support is provided to train people to use public transport safely and easily – a number of residents with learning disabilities have been supported in this way and benefit from more choice and control when travelling around the borough. Technology, equipment, voluntary sector services and personal travel budgets have also been used to expand options. At the same time, we have improved processes around commissioning transport that has also achieved savings and efficiencies. £200k has been saved over the last two years and we anticipate the programme will continue to deliver small savings – £50k in 2023/24 and £25k in each of the two years after.

These are existing programmes of work in line with our vision for Adult Social Care and with our strategic priorities in relation to vulnerable people. Statutory duties under the Care Act continue to be met. There are no staffing reductions.

Revised Provision:

Eligible needs under the Care Act continue to be met however the type of support may be different, enabling people to remain as independent as possible.

Risk and Mitigations:

Any changes to care and support follow a review of needs – this ensures that we continue to meet eligible needs under the Care Act.

Resources and Implementation:

These programmes of work are already in place – no additional resources required.

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:	Supporting Effective Care in the Home by Reducing the Need for Two Care Workers				
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Reference:	SAV / HAC 004 / 23-24	Savings Category:	Transformation		
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care		
Directorate Service:	Adult Social Care	Strategic Priority Outcome:	8. A council that listens and works for everyone		
Lead Officer and Post:	Christine Oates (Service Manager) and Alex Hadayah (Principal Therapist)	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care		

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	31,352	(40)	(40)	(40)	(120)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Evidence, including from a previous project within Tower Hamlets, shows that people with care and support needs can be supported well at home without the need for two care workers at one visit (known as “double handed care”), if appropriate training, equipment and support are in place. Through Covid and changes to hospital discharge arrangements, the number of people being supported with two care workers per visit has increased. There is an opportunity to review packages and change the support arrangements that then enables one care worker to attend each visit. This project identifies a group of service users where care can be reviewed and changes made. The project will also re-look at our practice guidance and training to ensure that any further use of “double handed care” is exceptional. This work is aligned to our strengths-based practice approach and the Adult Social Care transformation programme.

The proposal requires a renewed focus on reviewing care packages where double handed care is in place in the four locality teams. The intention would be to reduce support to single handed care provision, where possible, through the existing annual review of care and support packages and equipment needs. In order to achieve savings, a focus on incoming referrals for an Occupational Therapy assessment and review of cases post installation of an adaptation will also be required.

Revised Provision:

This saving will improve dignity of care for service users as the care provider, if one remains in place, will be focussed on service user needs more directly. A previous pilot has informed an opportunity to achieve cost savings in the delivery of care and support by changing double handed care provision to single handed care provision – this has been a continuous programme.

Risk and Mitigations:

Risk of duplication in relation to Technology Enabled Care project and overlap of savings.
If all cases of double handed care are reviewed and have been previously assessed by an OT then the savings target is unlikely to be met.

Mitigation strategies are to revise/clarify criteria for other linked projects to avoid duplication.

Resources and Implementation:

This is a General Fund saving and will be implemented within existing staff resources.

Implementation:

- Timeline and activities required by month.
- Staff have already received Single Handed care training.
- Cases to be allocated for Occupational Therapy assessment and/or annual review and outcomes recorded where reductions are achieved.
- Care and Support Plan Assurance Meeting oversight – ensuring all cases presented have been considered for single handed care.

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	This is a positive change which has the potential to improve dignity of care provided for service user resulting in improved user satisfaction. All needs will continue to be meet in line with statutory duties.
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:	Health, Adults and Community Vacancy Factor		
Reference:	SAV / HAC 005 / 23-24	Savings Category:	Employees
Directorate:	Health, Adults and Community	Savings Service Area:	Central services
Directorate Service:	Adult Social Care, Community Safety, Integrated Commissioning, and Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Denise Radley, Corporate Director (Health, Adults & Community)	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care and Cllr Ohid Ahmed, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	30,150	(603)	-	-	(603)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:	
Proposed to attach a vacancy factor of 2% to all salary budgets in Health, Adults & Community for 2023/24 where budgets are not funded via grant funding, partner contributions or subject to growth bids.	
Division	Vacancy Factor to be Achieved £'000
Adult Social Care	435
Community Safety	60
Integrated Commissioning	63
Public Health	45
Total HA&C	603

Revised Provision:
Vacancy factor to be delivered by either holding of vacant posts or reducing agency to achieve divisional targets set.

Risk and Mitigations:
Vacancy factor cannot be delivered by a division due to service pressures. Mitigation – additional delivery in another division.

Resources and Implementation:
This is a General Fund saving and will be implemented 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?	Yes	There may be some impact/reduction of resources that impact 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	Vacancy factor will be applied to vacant posts and agency staffing.
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:	Commissioned care and support savings for existing users following Reablement Service intervention		
Reference:	SAV / HAC 006 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Reablement Service	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Paul Swindells, Service Manager Anastasia Boulis, Team Manager	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	31,352	(250)	(200)	(150)	(600)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>The Reablement Service will work collaboratively with key operational teams across Adult Social Care to increase the number of referrals to Reablement following the annual review. Service users, across all primary support reason categories, in receipt of a pre-existing Care and Support plans will be identified through the annual care and support plan review process across all Adult Social Care operational teams. The target service user cohort will be those who meet the criteria for Reablement Service input and will need to be identified by key workers as having the potential to increase or improve their current levels of activities of daily living, participation or independence through a short term (up to 6 weeks) reablement / rehabilitation approach and programme.</p> <p>Data for 2021-22 indicates low referral volumes from Locality Teams – approximately 3 per month; this has been a general trend since 2019 but was exacerbated by the significant disruption associated with the Covid pandemic and is further impacted by longer waits for reviews within the Locality Teams. The project will seek to increase the referral volumes by 120 people in the first year, across the 4 Locality Teams.</p> <p>The opportunity for commissioning savings is dependent on the identification and timely referral of people in receipt of an annual review from the operational Adult Social Care teams to the Reablement Service. Once referred the service users will be allocated to a designated Reablement Occupational Therapist within a week to work/assess collaboratively with the service user, their family, and the key worker (social worker) to identify and work towards independence goals.</p> <p>The Reablement Service will use a range of interventions to provide opportunities to reduce risk, dependency on 'care', and improve the person's participation in day-to-day tasks and activities. The Reablement Service will also provide objective analysis and feedback to the key worker to assist in a reassessment of user need and risk in line with Care Act (strength based) principles and assist in managing user and family expectation about how support is provided, and how much could be reasonably provided to keep the person safe and achieve the care act outcomes identified within their care and support plan.</p>

Revised Provision:
<p>There are no proposed changes to the requirement for support to be provided by the Council to the target user group, they are residents in receipt of existing support packages some of whom may have complex and high dependency needs, it is envisaged that the Council will continue to provide support to this vulnerable user group as the majority may still have clearly identified Care Act eligible needs, however it is envisaged that the levels of support may be adjusted (reduced) as a result of the Reablement Service assessment and input.</p>

The model will encourage greater user participation in their activities of daily living, maximising their abilities where gains can be made, and supporting users and their support networks to explore alternative ways of meeting need, and recommending proportional support to maintain well-being, safety, and the ability to meet care act outcomes that are important to the user.

Risk and Mitigations:

Success of project is dependent upon the identification of service users with the potential to increase their levels of independence by Social Workers in the operational teams (and the management staff within the operational teams having scrutiny and oversight). Briefings and support for the operational teams in case identification will be provided by the project and dedicated resource deployed.

There may be user/family resistance to participation in a reablement preventative approach and a level of high user expectation and habitual behaviour which may prevent gains in independence being made, or barriers to change (Reablement therapist will work collaboratively with the key worker to manage expectations and encourage user change including consistent implementation of LBTH Usual Cost Guidance 2020).

The services priorities may change or resources may be depleted or redeployed to other areas within Adult Social Care if there are challenges related to Winter Pressures or further waves of Covid-19.

Resources and Implementation:

Project will be delivered within existing resources across operational key teams (social worker) and the Reablement Service (occupational therapist and reablement officers).

Business support officer support to manage data collection and financial tracker.

Finance partner support for savings and data verification plus monthly monitoring and review.

Planning, engagement, and processes put in place from Jan-Mar 2023.

Implementation planned from April 2023.

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	The change involves supporting practitioners and users/residents to access free time limited (up to 6 weeks) preventative rehabilitative services offered by the Council to promote independence and strength-based approaches to meeting needs, including looking more flexibly at how eligible needs can be met in more a cost-effective way. Assessed needs will continue to be fully met.
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:	Deletion of Vacant Manager Post		
Reference:	SAV / HAC 007 / 23-24	Savings Category:	Employees
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Mental Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Sophia-Maria Andreas, Service Manager CMHT	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	110	(60)	-	-	(60)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	2	(1)	-	-	(1)

Proposal Summary:

The proposal is to delete the vacant Team Manager post in the Housing Link Team and move the remaining team member, the Housing Link Worker, into the Bethnal Green Neighbourhood Mental Health Team (East London Foundation Trust team name terminology). Since the end of the 2020 the Housing Link Team Manager post has been vacant, and the service offered by the Housing Link Team has successfully been provided by the x 1 Housing Link Worker, who has continued to meet the needs of service users.

The Housing Link Team primarily offer support to homeless or insecurely housed service users on the inpatient wards at the Tower Hamlets Centre for Mental Health. The Housing Link Team undertake the initial screening, offer housing related advice and guidance and, where appropriate, link the person into the relevant Housing Department. The Housing Link Team also work with a small number of service users in the community who are experiencing issues with their housing. The service users in the community are mainly referred to the Housing Link Team by the Neighbourhood Mental Health Teams.

Since 2021 the Tower Hamlets Housing Options Team have employed a Housing Hospital Discharge Coordinator who has dramatically reduced the Housing Link Teams workload. Under Transformation agenda East London Foundation Trust (ELFT) has also employed Community Connectors who are able to deal with most of the housing related issues within the Neighbourhood Mental Health Teams. There are also several other services within Tower Hamlets that offer housing related support to service users experiencing mental health problems within the borough (e.g. Hestia, Look Ahead and MIND).

The following stakeholders would need to be consulted:

- Housing Link Worker
- ELFT
- Bethnal Green Neighbourhood Mental Health Team, including the Operational Lead
- Housing Options Team
- Neighbourhood Mental Health Teams

Revised Provision:

The proposal is to delete the vacant Team Manager post in the Housing Link Team and move the remaining team member, the Housing Link Worker, into the Bethnal Green Neighbourhood Mental Health Team (East London Foundation Trust team name terminology). Since the end of the 2020 the Housing Link Team Manager post has been vacant, and the service offered by the Housing Link Team has successfully been provided by the x 1 Housing Link Worker, who has continued to meet the needs of service users.

If the proposal is accepted the Housing Link Worker will be embedded in the Bethnal Green Neighbourhood Mental Health Team under the same Operational Lead who manages the Supportive Living pathway and Accommodation Strategy Team. Consequently, the Housing Link Worker will be managed and working alongside colleagues who can offer cover when they are absence and who will be able to provide them with enhanced support, guidance and quick access to other parts of the mental health housing pathway.

If the proposal is accepted the Housing Link Worker will be able to continue to provide the current level of support, especially to the inpatient wards at the Tower Hamlets Centre for Mental Health. If embedded in the Bethnal Green Neighbourhood Mental Health Team Housing Link Worker will also be able to work more closely with the community connectors across the Neighbourhood Mental Health Teams offering them specialist housing related advice and guidance. The Housing Link Worker would also be able to joint work with the Community Connectors on a small number of cases with complex housing issues.

There are several other third sector services within Tower Hamlets that offer housing related support to service users experiencing mental health problems within the borough (e.g. Hestia, Look Ahead and MIND) who mental health service users with housing issues in the community have been signposted to after the Housing Link Team largely redirected their energies on homeless services users at the Tower Hamlets Centre for Mental Health.

Risk and Mitigations:

Risks:

- Discharges for Tower Hamlets Centre for Mental Health become delayed
- Neighbourhood Mental Health Teams struggle to get the expert advice and guidance that they need for services user in the community with housing related issues

Mitigations:

- Tower Hamlets Housing Options Team have employed a Housing Hospital Discharge Coordinator who has dramatically reduced the Housing Link Teams workload
- East London Foundation Trust has also employed Community Connectors who are able to deal with the Neighbourhood Mental Health Team's. There are also several other services within Tower Hamlets that offer housing related support to service users experiencing mental health problems within the borough (e.g. Hestia, Look Ahead and MIND).

Resources and Implementation:

Implementation:

- Stakeholder Consultation
- Staff consultation
- Final proposal presented to Adult Social Care Senior Management Team / Directorate Leadership Team

If proposal is accepted:

- Housing Link Worker moves into Neighbourhood Mental Health Team
- Housing Link Workers salary moves into the relevant Neighbourhood Mental Health Team budget
- Communications about closure/change to service provision
- Housing Link offices at Mile End Hospital emptied and returned to BARTS Estates

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	Since the inception of the Housing Link team, several housing related support offers are available alongside the existing Link Worker in supporting people with their housing related needs.
Does the change involve direct impact on front line services?	No	As above.
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	Post is currently vacant.
Does the change involve a redesign of the roles of staff?	Yes	The staff member impacted will continue in their role and move to be line managed by another team manager.

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:	Post reduction in the Deprivation of Liberty Safeguards (DoLS) Team		
Reference:	SAV / HAC 008 / 23-24	Savings Category:	Employees
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Deprivation of Liberty Safeguards Team	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Gillian Beadle-Phelps, Service Manager for Initial Assessment, DoLS and Telecare	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	643	(58)	-	(58)	(116)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	10	(1)	-	(1)	(2)

Proposal Summary:

Reduction in numbers of full time equivalent posts in the Deprivation of Liberty team is possible with view to the changes that will be made to processes under the implementation of Liberty Protection Safeguards. A saving of one post is possible now due to several part-time contracts allowing for one full time equivalent vacancy to be made as a saving. Although savings against staffing do not meet any specific strategic aim, Liberty Protection Safeguard meets a statutory duty and can be achieved with a reduced post. A staff consultation at this stage does not appear to be required, as the saving for 23-24 does not result in any job losses. The team continues to work effectively and efficiently with the current vacancy and meeting all requirements for assessments.

Revised Provision:

The saving proposed for next year does not lead to new models of service delivery nor does it change the support given to the current client group.

Risk and Mitigations:

Risks associated with these savings are that the demand for Deprivation of Liberty prior to Liberty Protection Safeguards implementation will increase, requiring more staffing provision. Trends from previous years suggest this is unlikely, however.

A further risk is that the workforce modelling for Liberty Protection Safeguards implementation does not sufficiently meet demand. In which case, additional demand will need to be absorbed by all practice teams across adult social care.

Resources and Implementation:

This is a general fund saving solely against the staffing budget. No preparatory work is required. The staffing budget can be reduced by £58,363 from April 2023 and by a further £58,363 from April 2025.

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	Service user needs for assessments under the Deprivation of Liberty Safeguards will continue to be undertaken.
Does the change involve direct impact on front line services?	No	As above. The change reduces the resources available to adult social care for staffing but does not materially affect the front line because the service is meeting demand well within resources currently. Service users will notice no difference in service at all.
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	As set out above. A reduction in funds for staffing only, not a reduction in physical employees.
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:	Cost Reduction – Learning Disability Supported Living Scheme		
Reference:	SAV / HAC 009 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Adult Social Care
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Denise Radley, Corporate Director (Health, Adults & Community)	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care and Cllr Ohid Ahmed, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	647	(69)	-	-	(69)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Background: There is a project currently underway to deregister Huddlestone Close from a 6 bedspace Residential Care Home to a 6 bedspace Supported Living scheme. CQC have given their approval to the deregistration from 1 November 2022. As a result of the deregistration there will be a cost reduction to the placement packages for the existing service users from this date as the rental costs will be met through Housing Benefit (HB). In support of the HB applications, there is a requirement to go through Court of Protection for signing of the tenancy agreements for 4 of the existing service users. There will be no reduction in the level of service or support as a result of the deregistration. This project will aim to implement the cost reduction of £68,920 per annum generated by the deregistration of Huddlestone Close on 31st December 2022.</p> <p>The deregistration of Huddlestone Close contributes to two Strategic Priorities. Priority 2 Homes for the Future - empowering tenants and Priority 5 Invest in public services – providing high quality services for adults to achieve their goals and live independently. The deregistration also meets the Borough’s aim of providing supported living as an alternative to residential care.</p> <p>The Local Authority will continue to have a duty of care for individuals within the service who will continue to receive support based their assessed need.</p> <p>Following deregistration the cost of providing food and rent will no longer be met through the placement cost. Consequently, the annual cost for delivering a supported living service at Huddlestone Close will be reduced from its current cost of £647,124 to £578,204 per annum. This will deliver a full year saving of £68,920. A revised cost schedule/budget for providing the service minus the food and rent costs has been produced by the service provider.</p> <p>Stakeholder involvement was undertaken with service users, family members and advocates before, during and after deregistration process and was a key requirement for CQC’s deregistration process. Consultation occurred via face to face and online meetings, letters, telephone calls and easy read documents.</p>

Revised Provision:
<p>As a supported living scheme services users will continue to receive the same level of support. However, they will need to be supported to claim benefits such as Housing Benefit, Universal Credit or Personal Independent Payment, pay their rent, purchase their food and, where service users are able, to prepare their meals.</p> <p>Supported Living schemes promote greater independence. Service users at Huddlestone Close will have increased security of tenure as they will be issued with a Tenancy Agreement and not Licence Agreements. This will give service users more rights in their home and what happens in it e.g. they cannot be asked to leave without a reason and approval from the court, they have a say in changes to the scheme e.g. colour of their bedroom. Service users will also have choice and control over who provides their support, as their support will no longer be linked to their accommodation.</p>

Risk and Mitigations:

The cost reductions have been calculated based on the current placement costs. Any change in the support needs of the existing service users could either increase or decrease the overall savings projection.

Resources and Implementation:

Existing resources of Brokerage Officer time will be used to upload changes onto Mosaic.

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:	Purchasing Efficiencies – Opiate Substitutes		
Reference:	SAV / HAC 010 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Public Health
Directorate Service:	Integrated Commissioning	Strategic Priority Outcome:	5. Investing in Public Services
Lead Officer and Post:	Carrie Kilpatrick, Deputy Director Mental Health, Learning Disabilities and Substance Misuse, Integrated Commissioning	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	3,716	(80)	-	-	(80)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The substance misuse treatment providers prescribe medicines as part of the treatment offered to service users with Opiate dependency. Currently medics prescribe Buprenorphine and Methadone for Opiate Substitution Therapy (OST). Those costs for these medications for a Q4 2021 amounted to:

- £38,804 (Buprenorphine)
- £32,928 (Methadone)
- Total **£71,732**

There are alternatives (Espranor and Physeptone respectively) to these medications which we are currently unable to prescribe as they are not on the current Integrated Care Board (ICB) Formulary. If we were able to prescribe these alternatives, the costs for the same period Q4 2021 would have been:

- £22,530 (Espranor)
- £17,319.85 (Physeptone)
- Total **£39,849**

Potential saving on the quarter of approximately **£31,000** per quarter.

In the past we have tried to get both of these medications onto the ICB formulary but have been unsuccessful. The push back came in the most part from primary care. Since our past attempt to have these medicines made available, they have become available within all London Boroughs including Hackney which the ICB covers. We intend to represent a request to the Medicines Management Committee. We feel it would be difficult to refuse given the inclusion in other boroughs.

This is a potential saving of between £80,000 - £120,000 for 2023/24. **As this is a clinical issue/question, ultimately the decision to either include medicines on the formulary or not sits with the Medicines Management Committee.**

Risk and Mitigations:

We have been unsuccessful in the past on getting these medicines on the ICB formulary so there is a high risk.

The savings proposal will not be delivered without agreement by the Medicines Management Committee and through the partnership arrangements with the ICB.

Resources and Implementation:

This would be achieved 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:

SAVINGS PROPOSAL

Proposal Title:	Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service		
Reference:	SAV / HAC 011 / 22-23	Savings Category:	Income generation
Directorate:	Health, Adults and Community	Savings Service Area:	Community Safety
Directorate Service:	Community Safety	Strategic Priority Outcome:	6. Empowering communities and fighting crime
Lead Officer and Post:	Keith Stanger, Head of Safer Neighbourhood Operations	Lead Member and Portfolio:	Cllr Ohid Ahmed, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	-	(40)	(40)	(40)	(120)

Staffing Impact (if applicable):	Current 2021-22	FTE Reductions 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Community Safety Division is responsible for working in partnership with the police and partners to tackling anti-social behaviour and low-level crime on the streets of Tower Hamlets. The Tower Hamlets Enforcement Officers (THEOs) tackle a broad range of low-level Anti-Social Behaviour offences that significantly impact on our resident's quality of life. The THEOs provide a valuable uniformed presence to patrol our streets and work closely with the Police. They provide visible reassurance. They also provide focused deterrence by taking enforcement action where appropriate against those individuals committing offences. Individuals are issued with fixed penalty notices (FPNs). It is proposed that through an improved model of working, we will deliver more deterrence through better use of technology. This increased revenue can be used to offset savings the council is required to find over the coming years.

Revised Provision:

An increased focus on key anti-social behaviour hotspots, those individuals causing most harm, improved use of technology and a more robust performance regime, will ensure that this is achieved.

Risk and Mitigations:

The mitigation is to ensure a renewed focus on utilising every power available to officers, including FPNs, where appropriate to help tackle ASB.

Resources and Implementation:

Roll out of the new Liberator system to streamline the back office function and allow front line officers to spend more time patrolling the streets.

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 of Public Health contingency funding		
Reference:	SAV / HAC 012 / 23-24	Savings Category:	Running Costs
Directorate:	Health Adults Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	576	(500)	-	-	(500)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<ol style="list-style-type: none"> 1. The Public Health grant allocation from Department of Health & Social Care for 21/22 was £36,350,494. 2. As part of the financial management of this grant allocation a contingency of £576,217 is held (1.5%) – particularly for unforeseen demand led fluctuations in the budget. 3. In the context of the financial pressures on the council as a whole, it is proposed to substitute £500,000 of general funding into the public health grant. 4. These would be substitutions that meet the national criteria requirements for public health grant funding. <p>Note – as this is grant funding the proposal is to enable substitution of general fund activity into the public health grant.</p>

Revised Provision:
More general funded provision within public health grant (to value of £500,000).

Risk and Mitigations:
<p>Risks:</p> <ol style="list-style-type: none"> 1. We don't yet know the 2023-24 national settlement for the Public Health Grant. 2. The reduction of contingency increases the risk of cost pressures on the Public Health Grant in the context of demand led services (eg sexual health in the context of demographic growth) 3. As the grant is scrutinised externally, there may be additional audit of the use of the Public Health Grant <p>Mitigations:</p> <ol style="list-style-type: none"> 1. If there is a significant reduction in the Public Health Grant the savings may need to come from elsewhere 2. Ongoing monitoring and forecasting of Public Health Grant with focus on demand led services (particularly sexual health) 3. Director of Public Health oversight to provide evidence that substitutions are delivering public health outcomes (for internal and external transparency)

Resources and Implementation:
None.

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 of non-staff costs – Public Health		
Reference:	SAV / HAC 013 / 23-24	Savings Category:	Running costs
Directorate:	Health Adults Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	300	(150)	-	-	(150)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Non staff costs in public health cover funding for evaluation programmes, training, material to support community engagement programmes and bespoke public health intelligence.

As the council strengthens its core research function (supported by additional grant funding) it will become less necessary to commission evaluation and intelligence work externally.

It is therefore proposed to reduce this allocation further (it has been reduced in previous rounds of savings).

Note – as this is grant funding the proposal is to enable substitution of general fund activity into the public health grant.

Revised Provision:

Inhouse provision of evaluation, research and bespoke public health intelligence (developed through the enabling functions review).

Risk and Mitigations:

Risks: Unevaluated programmes mean a lack of evidence base to drive improvement

Mitigations: Evaluation and research capacity integrated into enabling functions

Resources and Implementation:

Implementation of plans to develop research and evaluation in the council

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:	Optimisation of local delivery of sexual health provision		
Reference:	SAV / HAC 014 / 23-24	Savings Category:	Transformation
Directorate:	Health, Adults and Community	Savings Service Area:	Public Health
Directorate Service:	Public Health	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Somen Banerjee, Director of Public Health	Lead Member and Portfolio:	Cllr Gulam Kibria Choudhury, Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	5,463	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<ol style="list-style-type: none"> 1. Provision of clinical sexual health services is a mandatory requirement of the Public Health Grant 2. This service is demand led and the borough is required to fund services received by Tower Hamlets residents anywhere in the country 3. Most of the provision is through the Royal London Hospital and other London Providers such as Chelsea and Westminster and the Homerton 4. There is a block contract arrangement with the Barts Health for provision in Whitechapel 5. Due to these contractual arrangements, it is generally more cost effective for provision to be local rather than to other London providers 6. Working with neighbouring boroughs, we have developed a programme with Barts Health to optimise local provision 7. By doing this, we expect overall costs of provision to fall as a higher proportion of residents use local services (Barts Health + Other Providers) <p>Note – as this is grant funding the proposal is to enable substitution of general fund activity into the public health grant</p>

Revised Provision:
Cost of other London providers (currently £2.5m to fall to £2.4m)

Risk and Mitigations:
<p>Risks:</p> <ol style="list-style-type: none"> 1. We don't yet know the 2023-24 settlement for the Public Health Grant 2. There are uncertainties around demand for sexual health services (post Covid, population growth) 3. Sexual health provision being moved out of the Whitechapel site would make it difficult to enable residents to use local services optimally <p>Mitigations:</p> <ol style="list-style-type: none"> 1. If there is a significant reduction in the Public Health Grant the savings may need to come from elsewhere 2. If there are significant increases to the sexual health demand over and above current trends, the savings may need to come from elsewhere 3. There are ongoing discussions with Barts and the Department of Health around planning obligations to reprovide sexual health services on the Whitechapel site

Resources and Implementation:
<p>Implementation:</p> <ul style="list-style-type: none"> • The optimisation programme is being implemented following discussion between commissioners in North East London and Barts and is expected to be in place for the start of the financial year

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:	Using Section 106 funding to fund Housing Supply Team		
Reference:	SAV / PLA 001 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Housing Regeneration	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	Rupert Brandon, Head of Housing Supply	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	1,564	(50)	-	-	(50)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Housing Supply team works with Planning to identify suitable sites and levels of contribution for off-site Section 106 payment (cash) in lieu (PIL), thereafter it progresses and programmes these either for the development of directly provided Council homes or by funding housing association partners. The funding will be taken from the existing off-site developer contributions to pay for staffing costs for the work involved in this process. It is estimated that one post can be funded via the contribution.

Revised Provision:

This would provide additional income to the team to cover staff costs involved in the above.

Risk and Mitigations:

No significant risks identified.

Resources and Implementation:

This General Fund saving will be achieved 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	It will enable external funding to be applied.
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:	Pest Control Charges uplift for Tower Hamlets Homes		
Reference:	SAV / PLA 002 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Environmental Health and Trading Standards	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	David Tolley, Head of Environmental Health and Trading Standards	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	(365)	(65)	-	-	(65)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Pest Control Service consists of 14 posts and offers primarily a domestic pest control services to residents, which is funded by the Registered Social Landlords that have bought into the service via an agreed Service Level Agreement. A paid for service is also offered to residents that fall outside the scope of the Service Level Agreements. The Social Landlords that buy into our services are charged a fixed fee per dwelling unit. Some Social Landlords will include leaseholders within this arrangement, others may not.

Tower Hamlets Homes currently have a service level agreement with the Pest Control Team but have paid under the individual unit rate that is charged to the Social Landlords – this has been an historical arrangement.

It is proposed that Tower Hamlets Homes should be charged the same unit rate per dwelling as other Social Landlords. This would increase the annual commitment to the Pest Control Team by £65,384.

Revised Provision:

The Pest Control provision would remain unchanged, however there would be a budgetary increase for Tower Hamlets Homes.

Risk and Mitigations:

Tower Hamlets Homes may decide to reduce services elsewhere to fund this uplift or decide to not use the Pest Control Service.

Resources and Implementation:

There are no additional resources required as this work is already undertaken.

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:	Planning and Building Control General Fund Income		
Reference:	SAV / PLA 003 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Planning and development services
Directorate Service:	Planning and Building Control	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	Jennifer Peters, Director of Planning and Building Control	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	11,553	(40)	-	-	(40)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Planning and Building Control (P&BC) division has circa 145 posts and is effectively a business unit.

It is funded primarily by income, around 85% of all costs with the balance coming from the general fund. There has been a process of moving from GF to income over the last ten years. Many of these sources of income are ring-fenced and how they can be spent is tightly controlled.

The division in 2021-22 – through its income generation, fees, CIL and s106 – brought in £33 for every £1 spent. An exceptional value for money ratio at 33:1, plus affordable housing, jobs and all the development value, uses and opportunities the investment brings. 2022-23 is anticipated to be at a similar level.

We have examined our fees and charges for the year 2022-23 and increased them for 2023-24 in a number of areas and continue to explore future fees and charges to cover more of the costs of the division.

Income levels will depend on the state of the economy and level of development happening in the borough. Current economic uncertainty suggests that there may be a slowdown in activity, which could impact all the different areas of the service (fewer applications would impact the income in DM, a slow-down in construction and start on sites would impact Building Control and CIL and S106 income and later in the process street naming and numbering for example).

There are also areas of expenditure that can fluctuate quite considerably and not necessarily budgeted for, such as defending appeals.

This makes reducing the limited general fund received by the division risky, however looking at the posts in the team that are currently funded by general fund and an analysis of those roles against the different income pots and current and potential future income, it is estimated that £40k could be removed from the general fund.

Revised Provision:

As long as income holds, this will not lead to a change in provision of services.

Risk and Mitigations:

Currently additional income above what is required to fund the establishment is used to fund costs of appeals and Judicial Reviews. This is an area of cost that can fluctuate quite significantly depending on decisions made.

It is suggested that a Planning and Building Control reserve is set up to capture any additional income that over time could be used to pay for such outgoings. This would also help buffer the general development fluctuations that mean year on year income can be highly variable.

In the meantime, it is considered that if there is an overspend due to the cost of appeals and Judicial Reviews, this should be covered by a corporate budget.

Resources and Implementation:

This will be implemented 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:

SAVINGS PROPOSAL

Proposal Title:	Change of funding for School Crossing Patrol (SCP)		
Reference:	SAV / PLA 004 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Highways and transport
Directorate Service:	Parking	Strategic Priority Outcome:	7. Working towards a clean and green future
Lead Officer and Post:	Michael Darby, Head of Parking, Mobility & Market Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	113	(113)	-	-	(113)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

School crossing patrol are provided at priority sites where children are in danger from road traffic when walking to and from school. This is not necessarily directly outside a school but could be anywhere on a busy route. There are currently 21 posts which are general fund, one post is funded by a school – proposal is to swap funding from General Fund to Parking Account. There are currently 19 (A) sites with two floating SCP officers working at a (B) site until cover is needed.

Revised Provision:

There is no change to level of provision proposed through this saving.

Risk and Mitigations:

No risks identified.

Resources and Implementation:

This will be implemented 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:

SAVINGS PROPOSAL

Proposal Title:	Removal of Development Officer Vacant Post		
Reference:	SAV / PLA 005 / 23-24	Savings Category:	Employees
Directorate:	Place	Savings Service Area:	Housing (General Fund)
Directorate Service:	Housing Regeneration	Strategic Priority Outcome:	2. Providing homes for the future
Lead Officer and Post:	Rupert Brandon, Head of Housing Supply	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	1,564	(58)	-	-	(58)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	22	(1)	-	-	(1)

Proposal Summary:

The Affordable Housing and Partnership team contains a vacant post for a Development Officer (Grade I – K).

Removing this post would create a permanent saving of £58k (including on costs).

Revised Provision:

This post has been vacant for some time and the current workload is spread between the other postholders, however removal of this resource may cause capacity issues within the service should the workload increase.

Risk and Mitigations:

Risk is that the existing team may struggle to achieve workload if pressure on service increases.

Resources and Implementation:

This is a general fund saving and will be implemented 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	Removal of vacant post
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:	Changes to the Resident Support Scheme		
Reference:	SAV / PLA 006 / 23-24	Savings Category:	Transformation
Directorate:	Place	Savings Service Area:	Cultural and related services
Directorate Service:	Growth and Economic Development (GED)	Strategic Priority Outcome:	1. Tackling the cost-of-living crisis
Lead Officer and Post:	Ellie Kershaw, Acting Director, Growth and Economic Development (GED)	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	700	(700)	500	-	(200)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The council offers a Resident Support Scheme. This is a non-statutory function which supports residents in poverty with support for food, fuel, furniture, white goods, electrical goods and living expenses.

It is delivered by NECS which has a council contract with the Revenues and Benefits Service for a variety of work, including the “distribution of funds that support welfare” service. The contract was relet last year after a full procurement process.

The full budget is £700k, with £600k of that being for grants and £100k for essential administration.

The amounts shown below are what has been spent in previous years on grant payments, exclusive of administration. The scheme has existed in the current format from 2019-20.

2019-20 £613k
2020-21 £959k
2021-22 £628k
2022-23 year to date spend at October 2022 is £390k and there is an additional £200k one-off growth in the budget this year for energy support. Grant amounts for energy and food were increased to take account of the cost of living crisis.

During covid, we added funding that the government had given us to allow for additional grants. However, whilst we spent more than usual, we did not spend the full allocation of both grant and base budget. This means that there is a reserve specifically for the Resident Support Scheme of £590k which will be used to support residents in 2023-24 (reducing the need for base budget in the 2023-24 financial year).

The government has confirmed that they will be extending the Household Support Fund and they require that part of the funding is used for open access application for exactly the items provided through the scheme. Therefore next year through the reserve and additional government grant, we can fund the scheme for a one year period without general fund and with no impact on what the scheme delivers.

We are further suggesting that a full review of the scheme is carried out next year to identify permanent savings in 2024-25 and ongoing. This would mean changing what is available and the proposal will be brought to Cabinet as this would not be an officer decision to make.

The review would consider a change to offer second hand and refurbished furniture, white goods and electricals. There are a number of providers in the borough and a voucher scheme could be implemented that allow a degree of choice on the residents' part. This option would save £200k per annum.

No residents would be adversely affected; all awards would take place with different items.

This would require time and work to scope options of local providers and ensure quality provision is in place (i.e. quality assured white goods with warranties). Instead of awarding Argos/AO vouchers, vouchers would be awarded for local providers of refurbished items. A contract would be in place to fulfil these orders and payment would be made to them on redemption of the voucher via NEC. Due to the sums this would involve a procurement exercise so could not be implemented immediately. The changes would support the use of local businesses and also reduce the carbon footprint of the Council.

In summary, this savings proforma makes a one-off saving for the general fund in 2023-24 of £700k (through use of reserves and grant funding) which is reduced to an ongoing permanent saving of £200k from 2024-25 (through a review of the scheme to make commissioning efficiencies).

Risk and Mitigations:

The Council would still provide support as required, just through a more value for money way, supporting local businesses and reducing the Council's impact on the environment.

Resources and Implementation:

The changes would be implemented through existing budgets.

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 scheme will operate in a more value for money way, but still meet residents' needs and not reducing the number of grants.
Does the change reduce resources available to support vulnerable residents?	Yes	The scheme will operate in a more value for money way, but still meet residents' needs and not reducing the number of grants.
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:
The Resident Support Scheme will still meet the needs of residents as required.

SAVINGS PROPOSAL

Proposal Title:	Economic Benefits Officer funding transfer		
Reference:	SAV / PLA 007 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Growth & Economic Development	Strategic Priority Outcome:	4. Boosting culture, business, jobs, and leisure
Lead Officer and Post:	Chris Burr, Head of Growth	Lead Member and Portfolio:	Cllr Abu Chowdhury, Cabinet Member for Jobs, Skills and Growth

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	61	(61)	-	-	(61)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This proposal is to transfer the funding used to pay for the Economic Benefit Officer from General Fund to Section 106 funding. This will generate £61k of savings for the General Fund.

The council receives substantial employment and enterprise funding from developments. To ensure there is a consistent flow of projects to utilise this funding in good time, that the projects deliver effectively, and to ensure accordance with legal requirements, there is a need for programme management resourcing of the employment and training programme.

No redundancies will be required as a result of this proposal.

Revised Provision:

One existing role, 'Economic Benefit Officer' (Grade K), currently funded through the General Fund, will be transferred to Section 106 funding. This will not impact the service provision.

Risk and Mitigations:

No significant risks identified.

Resources and Implementation:

This saving will be achieved 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:

SAVINGS PROPOSAL

Proposal Title:	Consolidation of Management Positions		
Reference:	SAV / PLA 008 / 23-24	Savings Category:	Employees
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Place	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Ann Sutcliffe, Corporate Director Place	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	639	(130)	(70)	-	(200)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	6	(2)	(1)	-	(3)

Proposal Summary:

The proposal is to review where opportunities exist to consolidate management posts and to reduce the overall number of senior managers within the Place Directorate.

The initial proposal, as part of a broader review to be carried out by the Corporate Director, is to deliver savings for 2023-24 by consolidating head of service posts where feasible and deleting senior management posts where there is opportunity to do so.

Whilst the proposal is subject to the usual HR procedures, and requires discussion with the relevant staff members, it is expected that this proposal will deliver full-year savings of approximately £200k. Given the time required for implementation after approval is granted, it is anticipated that a saving of approximately £130k will be achieved in 2023-24, with the remaining £70k achieved in 2024-25.

Revised Provision:

N/A

Risk and Mitigations:

There is a risk that there will be reduced capacity to meet workload priorities and demands, including potentially reduced capacity to deliver on our objectives.

Resources and Implementation:

This saving is proposed for 2023-24, but is subject to the usual HR processes and procedures which will need to take place following approval of the 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?	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	Potential removal of service head posts and a reduction in number of senior managers.
Does the change involve a redesign of the roles of staff?	Yes	Any consolidation of officer posts will require amendments to role 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:
An equalities impact analysis would be carried out in line with the Council's policies on organisational change.

SAVINGS PROPOSAL

Proposal Title:	Highways Maintenance – change in funding		
Reference:	SAV / PLA 009 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Highways and transport
Directorate Service:	Public Realm	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Nigel Davies, Head of Highways and Transport	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	(15,506)	(783)	-	-	(783)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This proposal is to use the parking reserve to fund highway maintenance revenue works, which include cyclical and reactive maintenance of all public highway assets including carriageways, footways and street furniture.

Revised Provision:

This proposal would not alter the service provided but would mean that highways maintenance is funded from the parking reserve rather than the General Fund.

Risk and Mitigations:

There are no significant risks identified.

Resources and Implementation:

This will be implemented 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:

SAVINGS PROPOSAL

Proposal Title:	Income Generation – Bromley Public Hall		
Reference:	SAV / PLA 010 / 23-24	Savings Category:	Income generation
Directorate:	Place	Savings Service Area:	Central services
Directorate Service:	Asset Management	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Stephen Shapiro, Acting Director, Property and Major Programmes	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	-	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

Bromley Public Hall, Bow Road, London, E3 3AA has become surplus to requirements as a result of the merger and relocation of all Registrar services to St Georges Town Hall on Cable Street. As a result it was placed on the market to bring forward Income Generation opportunities.

The Inner North London Coroner expressed an interest in the building, and all four boroughs that form part of the consortium (Camden, Hackney, Islington, Tower Hamlets) have agreed to this and the rent agreed was based on the rental levels achievable in the market from the initial marketing campaign.

The proposed terms are for 25 years with the rent increasing every 5 years by way of indexation at an initial rent of £135k per annum, although with LBTH being responsible for 25% of the expenditure, the net effective income receivable will be c£100k per annum.

Revised Provision:

N/A

Risk and Mitigations:

Delivery of the saving is dependent on final agreement, and to that end heads of terms have been circulated and solicitors are in discussions.

Resources and Implementation:

This will be implemented within existing resources.

The Council will still be responsible for compliance measures.

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 2023-26

Proposal Title:	Freedom Pass - budget reduction due to lower usage				
Reference:	SAV / PLA 011 / 23-24	Savings Category:	Transformation		
Directorate:	Place	Savings Service Area:	Highways and transport		
Directorate Service:	Mobility	Strategic Priority Outcome:	7. Working towards a clean and green future		
Lead Officer and Post:	Michael Darby, Head of Parking, Mobility & Market Services	Lead Member and Portfolio:	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency		

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	6,428	(1,300)	-	-	(1,300)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The Freedom Pass scheme provides free travel on public transport for pass holders over 60 and registered as disabled throughout London. The scheme is administered by London Councils and decisions on apportioning the costs of the scheme between boroughs are made by Members of London Councils' Transport & Environment Committee. London Councils manage the negotiation of the Freedom Pass settlement with TfL and the allocation process between all the London Boroughs of their respective budget contributions to TfL. The cost is based on journey data for the previous two years between July and June, so for 2023-24, the average number of journeys between July 2021 and June 2022, and July 2020 and June 2021.

The table below shows the number of Freedom Passes in Tower Hamlets – and the total in circulation

YEAR	Elderly	Disabled	Discretionary disabled	TOTAL PASSES	Freedom Passes TOTAL
May-17	17,990	6,407	36	24,433	1,219,739
May-18	17,000	6,613	31	23,644	1,174,146
May-19	17,062	6,908	33	24,003	1,177,175
May-20	15,542	6,781	35	22,358	1,080,873
May-21	15,881	6,644	37	22,562	1,099,791
May-22	16,537	7,111	38	23,686	1,139,546

Final negotiations on the actual amounts payable to operators will be completed in time for the meetings of the Leaders' Committee on 13 December and the main TEC Committee on 8 December; any late variations to these provisional figures will be tabled at these meetings.

A summary of the provisional freedom pass costs for 2023/24, compared to the current year, can be summarised in Table below. The total cost of the scheme is fully funded by boroughs and the estimated cost payable by boroughs in 2023/24 is £239.116 million, compared to £207.516 million payable for 2022/23. This represents an increase of £31.6 million or 15.2% which reflects significant increase in anticipated usage of the schemes following Covid-19 along with inflationary increases. LBTH cost are estimated to be approximately 7.1m (increase approx. 15% on 22/23) for 23/24 pending final settlement in December 2022.

As a result of the covid pandemic, passenger numbers have reduced and the saving for this has been passed back to the local authorities, it is anticipated that the levels of passengers will not return to pre-covid levels.

2021-22 (£000)	Estimated Cost of Freedom Pass	2022-23 (£000)	2023-24 (£000)
275,975	TfL Settlement	197,350	220,297
16,559	RDG Settlement	7,548	16,201
1,100	Non TfL Bus Operators Settlement	1,100	1,100
1,518	Freedom Pass Issue Costs	1,518	1,518
295,152	Total Cost	207,516	239,116
8,126	LBTH COST	6,127	7,100

The cost to LBTH in the current year (2022-23) of £6.127m is based on average journey numbers between July 2019 and June 2021. As this period included the impact of Covid-19 lockdowns and restrictions on journeys, significant savings were passed on to the council, and as part of the 2022-23 Medium Term Financial Strategy (MTFS) £3m was reduced from the concessionary fares budget as a one-off saving. This will be reinstated in 2023-24 to bring the budget back up to £9.428m. The ongoing saving of £1.3m is based on this £9.428m budget.

Revised Provision:

This saving is due to a change in the level of demand.

Risk and Mitigations:

The Council is bound to pay a contribution to the Freedom Pass scheme and may not legally withdraw from the scheme. The apportionment methodology is determined by the Boroughs working through London Councils.

The settlement is usually confirmed annually in December which provides the information on what the Authority's annual contribution will be based on for the next year.

This may be impacted for 2024/25 due to the introduction of the Elizabeth line. It should be noted that if journey numbers increase then a growth bid may be required to adjust the budget.

Resources and Implementation:

This is a general fund saving and will be implemented 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:

SAVINGS PROPOSAL

Proposal Title:	Strategy, Improvement and Transformation		
Reference:	SAV / CEO 001 / 23-24	Savings Category:	Transformation
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Strategy, Improvement and Transformation	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Sharon Godman, Director Strategy, Improvement and Transformation	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	7,531	(70) VCS	(100) VCS	(190) = (160) staffing & (30) VCS	(360)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	38	-	-	(3)	(3)

Proposal Summary:

The Strategy, Improvement and Transformation Service is proposing staffing reductions to deliver a £160k saving in 2025-26. The savings propose finding the staffing saving equally across:

- Corporate Strategy and Improvement £53k (1 post)
- Corporate Strategy and Transformation £53k (1 post)
- Corporate Strategy and Communities £53k (1 post)

It will not impact statutory provision, but activities will need to be reorganised and prioritised accordingly.

The division's budget comprises of staffing (service recently implemented a substantive restructure in January 2022 delivering significant savings and reduced staffing). The remainder of the division's budget is primarily on VCS spend which is subject to policy review which will take account of £1m proposed growth investment (please refer to GRO/CEO 003) and these proposed efficiencies of £200k.

Current VCS budgets outlined here:

Cost Centre	Expenditure/Income Type	2022-23 Current Budget (£)
Community Grant	Payments to Third Parties	252,258
Small Grants	Payments to Third Parties	350,500
Healthwatch UK	Payments to Third Parties	289,885
Healthwatch UK	Government Grant Funding	(157,000)
Mainstream Grants	Payments to Third Parties	3,082,700
Mainstream Grants	Public Health Grant Funding	(982,000)
Match Funding Schemes	Payments to Third Parties	178,000
Emergency Fund	Payments to Third Parties	100,000

Revised Provision:

In anticipation of possible savings, we will plan for service efficiencies between now and 2025 by working across the division and wider council.

The budget for services commissioned from the Voluntary and Community Sector will have a net increase due to proposed growth of £1m which is greater than the proposed savings.

Risk and Mitigations:

It will reduce staffing capacity to provide corporate support across Strategy, Policy, Transformation and Communities so will mean continuing to look at smarter ways of working.

Resources and Implementation:

This is a general fund saving and managers will plan for the staffing saving in 2025-26 through not filling vacancies that occur in advance of 2025-26.

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 positive impact from the net increase to the budget for services commissioned from the Voluntary and Community Sector.
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	Through vacancies occurring through natural attrition.
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:
An equalities impact analysis will be carried out as part of the review of the VCS policy.

SAVINGS PROPOSAL

Proposal Title:	Legal and Democratic Services		
Reference:	SAV / CEO 002 / 23-24	Savings Category:	Employees
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Legal and Monitoring Officer Services	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Janet Fasan, Director of Legal and Monitoring Officer	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	6,244	(160)	(100)	(40)	(300)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	58	-	TBC	TBC	TBC

Proposal Summary:

The savings across the Legal and Monitoring Officer Services division are proposed to be achieved in the following service areas:

Service Area	Gross Expenditure Original Budget 2022-23 £000's	Savings Target 2023-24 £000's	Savings Target 2024-25 £000's	Savings Target 2025-26 £000's	Savings Total £000's
Legal Services	3,351	60	80	20	160
Electoral Registration and Borough Elections	842	-	20	20	40
Democratic Services	2,050	100	-	-	100
Total	6,244	160	100	40	300

Legal Services – In 2023-24 the savings of £60k are proposed to be achieved through non-pay budgets for subscriptions and IT systems £24k (including the ending of the Caselines court bundling software), £19k Litigation Team savings from reducing a Senior Employment Lawyer post to a Lawyer post and reducing a Senior Enforcement Lawyer post to a Junior Lawyer post and £17k Safeguarding Team savings from reducing Safeguarding Lawyer posts to lower graded posts. The service will identify future year savings by reviewing all areas including advocacy lawyer posts and contracts & commercial lawyer posts, however there is a risk from the legal service being a demand led service (especially as legal court work delayed during the pandemic will make their way through the courts system).

Electoral Services – The Elections Act 2022 has recently been passed into law. The government may provide additional burdens funding for some/all of the new and increased responsibilities to the Council. A review will be carried out in the service to consider the impacts of the Elections Act.

Democratic Services – The saving will be made through a £100k underspend against the Member's Allowances budget of £1.183m, including a reduction in costs of Special Responsibility Allowances (SRAs). This includes the removal of one Chief Whip SRA, removal of three Mayoral Advisor SRAs and the reduction of two SRAs from Deputy Mayor to Cabinet level.

Risk and Mitigations:
There is a risk from the level of service demand for legal services and the implications of the Elections Act.

Resources and Implementation:
This is a general fund saving and will be managed within current management 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:

SAVINGS PROPOSAL

Proposal Title:	Corporate Communications		
Reference:	SAV / CEO 003 / 23-24	Savings Category:	Running costs
Directorate:	Chief Executive's Office	Savings Service Area:	Central services
Directorate Service:	Communications and Marketing	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Andreas Christophorou, Director of Communications and Marketing	Lead Member and Portfolio:	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	250	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This saving proposes to reduce the corporate communications and campaigns budget from £250k to £150k. This would reduce the budget to the minimum required level to be able to deliver corporate communications and campaigns to support the Council's Strategic Plan and communications strategy.

The budget is crucial to ensuring that all residents and local businesses are informed and involved in Council priorities and can have their say through consultations. It is also used to promote the borough for benefits including inward investment, attracting talent and increasing visitors to our high streets and markets.

It supports services to deliver better outcomes through information and behavioural change communications.

Revised Provision:

With the decreased budget, the communications and marketing service will continue to support the Council's Strategic Plan and deliver key communications work and campaigns, as outlined in the Council's Corporate Communications Strategy.

Risk and Mitigations:

There is a risk that the reduced budget will restrict the ability to reach the breadth of audience that the Council would like to. This will be mitigated by prioritising key communications work in line with the Strategic Plan and Corporate Communications Strategy.

There may need to be conversations with Members and Officers if the reduced budget cannot fully meet service objectives.

Resources and Implementation:

This is a general fund 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?	Yes	Potentially this may limit the ability of the Council to reach seldom heard and digitally excluded audiences which could need hard copy materials, translated and/or face to face engagement.
Does the change reduce resources available to support vulnerable residents?	Yes	Potentially, as 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?	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:
The potential impact of the decreased budget will be monitored throughout the year ahead.

SAVINGS PROPOSAL

Proposal Title:	Recruitment and Resourcing Team staffing		
Reference:	SAV / RES 001 / 23-24	Savings Category:	Employees
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Workforce, OD & Business Support	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Steven Tinkler, Head of Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	745	(100)	-	-	(100)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	18	(2)	-	-	(2)

Proposal Summary:

The Recruitment and Resourcing Team which currently sits within the Business Support structure, has a 2022-23 budget of £745k.

The main functions of the team are to process HR related transactions, including the issuing of contractual documentation as well as corporate recruitment activities.

As part of the restructure of the HR Teams in the Workforce, OD and Business Support Service, launched in 2022-23, the transfer of the Recruitment and Resourcing Team from Business Support to HR was proposed. It was further proposed that a new post of Recruitment & Resourcing Manager would be recruited to oversee the team. It is recommended that the Business Support (Recruitment & Resources Team Leader) role is deleted.

The role is currently vacant, however subject to temporary backfill whilst the restructure is concluded and to allow for the associated recruitment to be completed. It is anticipated that this will be completed by the 2023-24 financial year.

In addition, it is further proposed to delete a long-term vacancy within the team relating to the specific role of Senior Business Support Officer (Investigation Support). This post has been held as a vacancy since the creation of the business support hub, as the substantive postholder was on a long-term secondment to Democratic Services. This postholder has now secured a permanent position outside of the Business Support structure and therefore the Senior Business Support Officer role is now a true vacancy.

The proposals above do not result in any direct staffing reductions as the savings will be achieved through the deletion of vacant posts within the Business Support structure.

Revised Provision:

- *Does the saving lead to new models of service delivery?* Yes – This proposal will ensure that all HR activity is brought under the direction of the HR team. This will mean that all HR is consolidated in one team under one leadership.
- *Will the Service continue to support the same client group?* Yes

Risk and Mitigations:

As the proposal relates to the deletion of long-term vacancies there are limited risks associated with this proposal. Furthermore the transfer of the Recruitment and Resourcing team into the HR structure aligns HR transactional and recruitment activities into one HR team, creating synergies and greater resilience.

Resources and Implementation:

As this proposal relates to the deletion of existing vacancies there are no additional resources required to support the delivery of 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?	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:	Corporate training budget		
Reference:	SAV / RES 002 / 23-24	Savings Category:	Running costs
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Learning, Organisational and Cultural Development (LOCD)	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Diane Lomas, Head of LOCD	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings
Budget (£000)	383	(77)	-	-	(77)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This saving will come from the Corporate Learning and Development budget which is used to provide learning and development to all staff in support of strategic objectives. The reduction will mean that we review what we offer and reduce where we can to achieve the savings. It is not envisaged that stakeholder engagement is required at this time.

Revised Provision:

The saving ultimately involves not running as many courses as we would or not providing as much variety. We can look to utilise the use of e-learning to replace face to face and webinars where possible. E-learning offers the opportunity for staff to do learning and development when they want to and not be fixed to a scheduled session.

Risk and Mitigations:

We will mitigate by planning ahead what is on offer and making sure we remain within the reduced budget.
If there was a sudden need for learning and development and it hadn't been envisaged in the planning then it may not be possible to deliver it.

Resources and Implementation:

The change will be managed within existing staffing 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:

SAVINGS PROPOSAL

Proposal Title:	Occupational Health		
Reference:	SAV / RES 003 / 23-24	Savings Category:	Running costs
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Workforce, OD & Business Support	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Musrat Zaman, Director Workforce, OD & Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	283	(22)	-	-	(22)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This proposal is to reduce the Occupational Health budget by £22k. The current budget for OH is £283k and we are currently forecasting to underspend in 2022-23, therefore this budget is proposed to be reduced by £22k. There are no staffing implications from this proposal.

Revised Provision:

The OH contract will expire next year and will need to be re-procured. It is not expected that any new contract will cost more than the current contract. We also primarily pay for the referrals as we make them. The contract will also include the employee assistance helpline that is an annual charge.

Risk and Mitigations:

It is not anticipated that there will be any major risks arising from this proposal.

Resources and Implementation:

There are no extra resources required to action 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?	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:	Finance, Procurement and Audit staffing		
Reference:	SAV / RES 004 / 23-24	Savings Category:	Employees
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Finance, Procurement and Audit	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Nisar Visram, Director Finance	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	9,555	(160)	(240)	(90)	(490)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	118	(3)	(4)	(2)	(9)

Proposal Summary:

These savings are proposed to be achieved through the removal of vacant posts across the Finance, Procurement and Internal Audit, Anti-Fraud and Risk Teams.

The finance service has recently undergone a restructure consultation and these savings will affect the currently proposed structure, reducing posts across service finance and corporate finance teams.

The Internal Audit, Anti-Fraud and Risk service was restructured within the last year and these savings will require ongoing review of which posts could be deleted as posts become vacant through natural attrition.

The Procurement Team currently has many posts filled on an interim/agency basis due to labour market difficulties in filling posts permanently. These savings will require a review of which posts could be deleted permanently, however the current level of re-procurements and contract negotiations would likely require savings in this team to be achieved in future years (with the finance staffing changes being the majority contributor to savings in earlier years).

Revised Provision:

The level of finance service to directorates may have to be changed to take account of reduced finance resource.

Risk and Mitigations:

A reduced finance resource could impact the finance transformation programme which aims to improve the Council's timely and accurate production of the annual accounts. The finance service will need to take into account changes such as the bringing inhouse of leisure services which would demand an increased finance business partnering service. There may be efficiency opportunities if Tower Hamlets Homes was brought inhouse.

The Procurement Team has a high workload at the moment, the mitigation being to delay decreases in these posts until later years.

Resources and Implementation:

These would be general fund savings and the changes would be managed within existing management resource.

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	This would be managed through the deletion of posts that are vacant or currently covered by interim/agency 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?	No

Additional Information and Comments:

SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2023-26

Proposal Title:	IT Robust Service Rationing and Reduction		
Reference:	SAV / RES 005 / 23-24	Savings Category:	Running costs
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Information Technology (IT)	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Adrian Gorst, Director of IT	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	15,163	(255)	-	-	(255)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	73	(2)	-	-	(2)

Proposal Summary:

Rationing of landline phones. In 2020-2021 we reduced the number of 020 7364 xxxx telephone lines allocated to staff from 4,473 to 3,643 by cancelling telephone lines where the member of staff had not made or received an external call in three months and had a council provided mobile phone. We now propose a more robust approach, cancelling telephone lines where the member of staff has not made or received an external call in three months and has either a council provided mobile phone and/or access to Microsoft Teams on their laptop. We anticipate a further 25% reduction in the number of telephone lines, from 3,643 to 2,732, a reduction of 910 telephone landlines. Each telephone landline costs £6.79 per month, £81.48 per year, delivering a potential saving of **£74,000**. This is deliverable within our existing contract which runs to 31/03/25.

We will save another **£15,000** by removing a further 190 landlines from staff who have made calls in the last three months, but are not in direct customer facing roles, and could have made these calls from either a mobile phone (external contacts) or Microsoft Teams (internal contacts). Removing telephone lines that are in use is likely to cause more disruption and require some to be reinstated as further information on their use is provided by users.

Rationing of mobile phones. We have identified 1,132 mobile phone numbers which have not made or received a call in at least a month. Ceasing these lines will save £1.20 per SIM per month, £1,360 monthly an annual potential saving of **£16,300**. There may be further savings if we can recover and reuse the mobile phones rather than buying new handsets. There may be associated risks if these phones are being carried for emergencies.

Reserving Microsoft Servers. We currently pay monthly for our servers hosted in Microsoft Azure. By committing to one year in advance we estimate an overall reduction of **£36,000**. We operate in a stable environment so the risk is small, however if there are unanticipated changes in our services we may end up paying for servers we no longer need.

Reducing printing. We have already committed to reducing the number of multi-functional devices (MFDs) in the Town Hall from 34 to 17 as we move from Mulberry Place to the new Town Hall. This provides for two MFD's per floor with three extra to support specific services. [Reducing the number of MFDs has no direct reduction in cost as we pay per print not per MFD, however making it harder for people to print tends to reduce how much they print] A further reduction to 7 MFDs, one per floor, is likely to drive an additional modest reduction estimated at **£8,000**.

Deletion of the Finance Officer – User Management post in Business Applications. This is a vacant post graded at F, resulting in a salary saving of **£38,000**.

Deletion of the Product Owner of Central Pupil Database in Business Applications. This post will be vacant once current recruitment activity is complete. Graded at L resulting in a salary saving of **£68,000**.

Risk and Mitigations:

Rationing landline and mobile phones may remove services that staff need despite them not being used for some while and this may have service and risk implications. It is not feasible to negotiate individually with 2,000 staff so we will rely on a communications campaign.

Rationing printing will require staff who do need to print to walk slightly further, especially if their nearest MFD is inoperable, however this is an inconvenience.

Reserving Microsoft Servers is very low risk in our current stable environment and is a modest benefit of our migration to cloud.

Deleting application management posts will reduce support for key applications.

For the Finance Officer – User Management it will reduce the support team from four staff to three staff. Mitigations include moving user management from Excel/Outlook to our Ivanti platform and other work will need to be prioritised for the available team members.

For the Product Owner of Central Pupil Database it will reduce the support team from six staff to five staff. The move from local to vendor hosting will reduce the amount of systems maintenance we do locally, and requests for changes will need to be prioritised for the available team members.

Resources and Implementation:

These are General Fund savings and the changes can be delivered 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	Removal of vacant posts so no equalities impact.
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:	Increases in Court Cost income		
Reference:	SAV / RES 006 / 23-24	Savings Category:	Income generation
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Revenues and Benefits	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Chris Boylett, Interim Head of Revenues and Benefits	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	(1,256)	(130)	(200)	(70)	(400)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

The service will look to increase income through costs from the collection of Council Tax and Business rates. This will be completed in two phases.

The first phase in 2023/24 will be an increase in the level of costs collected, it is forecast that we will see an increase in cases that progress to summons in the next 12-36 months both as a result of ongoing increases in the number properties (forecast is approx. 7,700 council tax properties over 22/23 and 23/24), assuming the percentage of accounts those reaching the liability order stage staying at a similar level to the current caseload, and increases in the volumes of cases. Currently approx. 10% of cases receive a summons, so at the current level of costs raise an additional £84k. It is also likely that the given the ongoing economic conditions we will see additional cases being late to pay and progressing through the recovery cycle. Whilst the service does not wish to directly target those who are struggling it will inevitably result in some additional income. For example, if a further 2% of Council Tax accounts move to the liability order stage this would result in a further 2,840 liability orders with a charge of £312,400. This would lead to an increase of costs raised of £396,400. Given the phasing of this over the year we forecast we would collect approx. 25% of these debts (as opposed to the 50% normally delivered) which would deliver £100k savings required in 2023/24.

The second phase during 2024-25 we would see a full year effect of the first phase (an additional £100,000). This would also be increased by similar increases to the above in terms of increased properties (4,000), and to look at the level of costs currently charged and impose an inflationary increase to reflect increases costs of staff salaries and other fixed costs to the Council. Previous benchmarking suggests that Tower Hamlets charges are in the lower quartiles when compared with other London Boroughs. An increase of 8-10% would deliver approx. £176,000-£220,000 in Council Tax and £37,440-£46,800 in Business rates costs. Delivering almost all of the 50% normal collection of these debts would deliver the additional £100,000 in savings/income required in 2024/25. It is not thought appropriate to implement the costs increase in 2023/24 due to the immediate impact of the cost-of living crisis and the know pressures that residents and businesses will be in dealing with increased utility bills and the impacts of inflation generally.

The continuation of the increases in properties over the 3rd year phases would then deliver the required savings in 2025/26.

Delivering the savings through raising additional income instead of reducing staff mitigates the risk to overall collection at a time when workloads continue to increase. Given the significant increases in the property base and the NNDR revaluation due in 2023 it is not sensible to reduce capacity and it could be argued that an increase in resource in these and other income collection areas would be of greater financial benefit to the council in increasing its income and reducing its provisions against uncollected debts.

There is an annual housing benefit subsidy bad debt provision budget of £718k. This budget allows for the potential annual increases to the bad debt provision to allow for increases in debt that are considered to be non-recoverable. The increase to the bad debt provision in 2021-22 was £650k. Debt recovery on housing benefit subsidies continues to be strong and private sector benefits are not expected to migrate into universal credit in the medium term. Therefore, it is proposed to make a saving by reducing the bad debt provision budget by £30k.

As this proposal is basically a forecast of additional income against an existing policy and working practice it would not require any additional stakeholder engagement or consultation.

Revised Provision:

Given this is not a change in provision no change to service delivery is required.

Risk and Mitigations:

The raising and collection of costs for non-payment of Council Tax and Business rates debt are subject to changes in debtor behaviour and the ongoing economic conditions. Should these change the levels of debt repayment or level of summons issued can change. This will potentially put at risk the expected income. The service also needs to be aware of the circumstances of debtors and ensure that vulnerable residents are not further impacted. The service does have the opportunity to remove costs if vulnerability is identified.

Resources and Implementation:

This increase in income is all General Fund. As it is an extension of a current process and is highly automated no additional resource would be needed although further increases across the income collection area could be achieved through invest to save projects to target outstanding debt.

These proposals can be implemented immediately.

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:	Customer Services		
Reference:	SAV / RES 007 / 23-24	Savings Category:	Running costs
Directorate:	Resources	Savings Service Area:	Central services
Directorate Service:	Customer Services	Strategic Priority Outcome:	8. A council that listens and works for everyone
Lead Officer and Post:	Raj Chand, Director of Customer Services	Lead Member and Portfolio:	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	11,188	(180)	-	-	(180)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Proposal:</p> <ol style="list-style-type: none"> 1) £70k increase in the government grant income budget for Idea Stores Learning. The service currently receives £2.541m from the GLA and £0.037m from the ESFA, totalling £2.578m, whereas the current income budget is £2.508m. 2) £40k increase in income generation by increasing Ceremony Fees income in Registrars Services. The service has developed new and improved ceremony offerings since moving into the newly redeveloped St George's Town Hall building. 3) £25k staffing saving in the Customer Contact Centre. This efficiency saving is achievable by sharing the Business Development Officer (Grade O) post between the Customer Contact Centre and the Residents' Hub (50% cost to each service). 4) £45k saving by decreasing the Idea Stores book purchasing budget. The Council purchases through the Library Consortium, which includes more than half of the London boroughs and Luton. This enables the Council to ensure great value for money, huge discounts on books (30%+ discounts) as well as all the processing (cataloguing, covers, labels, etc.) included.

Revised Provision:
<p>The increased income budgets (proposals 1 and 2) and staffing efficiency saving (proposal 3) will not reduce the service provision provided.</p> <p>The reduced book purchasing budget (proposal 4) would decrease the quantity of new publications able to be purchased in each year. The current budget is £226k, so the proposed reduction of £45k demonstrates a reduction in purchasing budget of 20%. The purchase of reference materials to support local students and books to support the development of younger children will be prioritised.</p>

Risk and Mitigations:

- 1) Potential risk of a reduction in learning opportunities if demand increases that cannot be met.
- 2) Whilst current demand for ceremonies is increasing and income targets are being exceeded there is always the risk of demand reducing resulting in reduced income.
- 3) If the Residents' Hub growth request does not receive approval, then the Business Development post cannot be part funded by the Residents' Hub budget. This role would then need to be fully funded within the Customer Contact Centre staffing budget. Not appointing to the role would bring risks of customer services development not taking place as rapidly as it needs to, reducing improvements in first point of contact resolutions.

Resources and Implementation:

These proposals would create general fund savings and the implementation would be carried out within existing management resources.

The staffing efficiency saving in the Customer Contact Centre is reliant on the agreement of the growth bid relating to setting up a permanent Residents' Hub model.

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:	Council-wide efficiencies		
Reference:	SAV / ALL 001 / 23-24	Savings Category:	Transformation
Directorate:	Cross-Directorate	Savings Service Area:	Central services
Directorate Service:	Cross-Directorate	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Musrat Zaman, Director Workforce, OD and Business Support	Lead Member and Portfolio:	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	149,000	(743)	-	-	(743)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	3,540	TBC	-	-	TBC

Proposal Summary:

The Council will introduce a targeted programme, led by the Chief Executive Officer, to achieve this savings target of £743k. This will be met by deleting vacancies where there is a case that the role can be deleted and is not a frontline essential role. Savings will further be targeted by also reducing the spend on agency staffing and looking at a targeted voluntary redundancy scheme. Further work is being undertaken to review the spans and layers of control within the target operating model. This work is quite complex and will take some time to be able to model cost savings. By targeting the deletion of vacancies, reducing agency spend and offering voluntary redundancy, it is anticipated that the required saving for 2023-24 will be achieved.

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

- Each directorate needs to agree where and how to target a reduction scheme and the saving of £743k needs to be allocated out across each directorate.
- Clear criteria developed for a targeted voluntary redundancy campaign so that hard to fill roles and front-line roles are excluded.
- Managers will need to be able to demonstrate that by deleting vacant roles, reducing agency spend and agreeing to voluntary redundancy requests, this does not have a detrimental impact on services.
- Corporate Leadership Team to agree a plan including communication and staff engagement, along with a strict window of opportunity to apply for voluntary redundancy and for it to be considered and factored into the approach.

Corporate co-ordination of all approvals is required to track and monitor progress of the overall saving.

Revised Provision:

Services will need to review their structures and work priorities to determine if roles can be deleted and voluntary redundancy applicants allowed to leave without it having a major impact as the budgets would be deleted and the roles will not be able to be filled.

Managers will also need to consider the impact on the rest of the team who may need to absorb additional work.

The positive impact is that savings could be achieved without wholesale disruption initially.

Risk and Mitigations:

The targeted transformation programme will consider risks and mitigations as part of project monitoring. This will include consideration of the capacity/skill levels of the labour resources required for workforce modelling, the financial monitoring of voluntary redundancy costs and staffing budgets, and potential impacts on service delivery.

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 Strategy, Policy and Improvement resources for layers and spans of control work.
 - b. Finance officer support to verify financial analysis
2. HR and finance oversight of voluntary redundancy scheme 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 voluntary redundancy 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	This would be managed in line with the Council's policies on organisational change.
Does the change involve a redesign of the roles of staff?	Yes	This would be managed 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:

SAVINGS PROPOSAL – DEDICATED SCHOOLS BUDGET

London Borough of Tower Hamlets
Medium Term Financial Strategy 2023-26

Proposal Title:	Savings related to funding reduction in Central School Services Block DSG		
Reference:	SAV / DSG 001 / 23-24	Savings Category:	Running costs
Directorate:	Children and Culture	Savings Service Area:	Education services
Directorate Service:	Education and School	Strategic Priority Outcome:	5. Investing in public services
Lead Officer and Post:	Steve Nyakatawa, Director of Education	Lead Member and Portfolio:	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education and Lifelong Learning

Financial Impact:	Current Budget 2022-23	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	3,510	(337)	(228)	(182)	(747)

Staffing Impact (if applicable):	Current 2022-23	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
Employees (FTE)	N/A	N/A	N/A	N/A	N/A

Proposal Summary:

This saving proposal is to offset the reduction in grant from government and reflects the reduction in Dedicated Schools Grant over the period of the MTF5. There is not sufficient capacity within the General Fund to provide growth to sustain this level of funding, nor is there any agreement from the Schools Forum to make up this funding as a de-delegated central contribution. Therefore, it is necessary to find savings that correspond to the level of reduced grant – for which there is a year on year reduction.

Revised Provision:

Proposed savings would be made as follows:

Year 1 £337k
 £225k contribution to non-statemented placements:- Where placements are made in Education establishments for Children under the age of 16 this funding can be met from the High Needs Block (HNB) of the DSG and going forward this will be where the charge is made, noting that the HNB does still remain in a deficit position and this will put in a further pressure, whilst noting under current regulations that deficit can be carried forward to future years and therefore there is some level of mitigation
 £112k Contribution to Social Care; - Review all joint placements to ensure that the full Education contribution is charged to the HNB, noting the pressures – there is a potential further pressure here upon the Social Care Placement budget if these charges cannot all be attributed to the HNB.

Year 2 £228k
 £114k Contribution to Social Care: - As above
 £114k Contribution to Central Budgets: - Reduced support to central services which will require further analysis from corporate colleagues.

Year 3 £182k
 £76k Contribution to Social Care: -As above
 £106k Contribution to Central Budgets: -As above

Risk and Mitigations:

The reductions in contributions to Central Budgets would maintain the base contribution of £615k which was agreed in the previous year, the reductions would relate to the additions that were put in place for pension pressures for central staff on Teachers contracts, primarily employed in adult education services.

Resources and Implementation:

This saving relates to reductions in the DSG which then have a consequential cost to the General Fund. Therefore all saving would only go through if the appropriate growth was also granted to the General fund, the savings cannot be taken in isolation.

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:
There are currently no expected staff savings at the moment, although further work would need to be confirmed on the corporate savings element.