

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Street Advertising - Income generation from lamppost banners and boundary signage</b>		
<b>Reference:</b>	SAV / CEO 001 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Communications	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Andreas Christophorou, Director of Communications and Marketing Adam Renvoize, Chief Designer	<b>Lead Member and Portfolio:</b>	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	40	40	-	-	40

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p><i>How does this proposal contribute to achieving the strategic priorities of the Council?</i></p> <ul style="list-style-type: none"> <li>The annual income will go towards the £40m the council needs to save.</li> </ul> <p><i>What Service will this saving impact?</i></p> <ul style="list-style-type: none"> <li>Communications: We are already delivering this via the Design and Marketing Team in Communications led by our Chief Designer.</li> <li>Highways: We need continued support and sense of urgency to get it over the line.</li> <li>Community Safety: We need CCTV to prioritise approving the banners based on sight lines as a matter of urgency</li> <li>Procurement: We need procurement to support getting this over the line as a matter of urgency.</li> <li>Legal: We need legal to support getting this over the line as a matter of urgency.</li> </ul> <p><i>Next steps and timescale:</i></p> <p>Boundary Signage: Contract already in place and installation approval is given for signs within parks areas. Signage on TH public highways is subject to approval of a CG300 technical submission - this is currently with provider to review and submit. Once sign installation has progressed - the contract is valued at £30k annually for 3 years (+2 year extension option)</p> <p>We expect this to be in place at the end of the calendar year.</p> <p>Lamppost banners: CG300 technical submission has been submitted and approval for highways for heavy duty columns only. Over 500 heavy duty columns were installed last year, with approximately 80-100 in areas where advertising can be sold on the banners as part of income generation - these include areas around some key high streets, markets, college and university sites and schools, with a selection reserved for key council campaigns. Our supplier has provided all the information for the technical submission so the council should be in a position to direct award a contract via the ESPO framework. Initial projections for income would range from £4,800 for 40 sold banners to £20,400 for 100 sold. We expect to be able to set a contract up for the beginning of the next financial year - with the assistance from the procurement team.</p> <p><b>Other opportunities</b></p> <p>In addition, Highways could prioritise use of heavy-duty lamppost columns on any planned replacements across the borough, particularly in areas of high footfall, which would increase revenue. For example - 150 banners with sold advertising would raise an additional £31,000 income.</p>

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i>  Resource and a sense of urgency to deliver it across planning, highways, legal, procurement and communications. CCTV object because the lamppost banner cross sight lines.</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i>  It would mean we do not get commercial opportunities done and income generated, and on the CCTV cameras would reduce the number of sites and the income.</p> <p><i>What are the possible mitigation strategies?</i>  CLT to direct the services involved to prioritise this work with communications and for a working group to be set up that meets regularly</p> <p><i>Will it impact a manifesto priority?</i>  The risk is 100% of the potential income.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i>  Yes</p> <p><i>What are the resources needed to build up the proposal?</i>  None</p> <p><i>Is feasibility work required?</i>  Done in house</p> <p><i>What needs to happen for implementation? Timeline and activities required by month.</i>  Welcome to the borough signage – end of the calendar year  Lamppost banners – end of the financial year</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Communications &amp; Marketing - income generation from using council assets for advertising and sponsorship</b>		
<b>Reference:</b>	SAV / CEO 002 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Communications Service	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Andreas Christophorou, Director of Communications Adam Renvoise, Chief Designer	<b>Lead Member and Portfolio:</b>	Mayor Lutfur Rahman, Executive Mayor

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,054	50	100	150	300

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The council has the potential to pull in more income from street advertising by reviewing existing expired sites and identifying new locations on council owned land. This needs to be tested with advertisers such as JCDecaux, Clear Channel, Ocean Media and Global.

We also need senior officers at the council to recommend council assets in areas of high footfall which has the potential for advising – for example the Idea Stores, our parks, vacant land owned by the council and council owned buildings.

We will also need a more liberal approach to allowing council advertising in the borough including through planning. The Communications Service identified a few potential billboard sites a few years ago however planning refused them.

The work to find and secure new advertising sites, along with working with advertisers, and managing the legal and procurement process is not resourced. The Communications Service was successful in 2020 in securing new digital street advertising sites which currently generate Public Realm £80,000 a year in income and allow for the council to advertise on them too. However, this took time because of red tape and an already busy Design and Marketing team (with two marketing officers). Without extra staff, the work will be picked up by the existing Communications Service (specifically Design and Marketing) however the pace will be limited. We need to think about invest to generate income with at least one marketing officer through a wider restructure of marketing to support the commercialisation of other services such as commercial waste, pest control, leisure centres and venues. The Director of Communications will make a wider proposal on this.

**Context**

Tower Hamlets already has a heavily saturated market with regards to out-of-home advertising. For context, there are over 350 individual 6 sheet size static and digital advertising sites across the borough, including bus shelters (both our contract and TFL contracts) and our own Community information Panels (CIPS), converted phone box units and free standing panels. There are also over 90 large format advertising sites (mix of both static and digital units) or billboards, primarily on private property across the borough, though 5 of these are council run contracts. In addition to this, we have 27 DLR/tube stations across the borough with a heavy advertising presences, as well as digital advertising panels in supermarkets, shops and petrol stations. With the financial landscape changing, and the proliferation of available sites in the borough, outdoor advertising suppliers have been more likely to engage in new advertising contracts based on the quality of the potential site as opposed to the quantity of sites available.

**Next steps:**

SLT – A review of potential council owned sites within high footfall areas within the borough. Service areas asked to update on emerging locations/buildings that have recently become available or in planning stage. Timeline – 3 months.

**2011 study**

A piece of work was produced in 2011 which identified potential sites for advertising/sponsorship on council owned land/property. We have access to the details of this paper, including the sites which delivered an income for the council. Although many of the sites viability may have changed – this is a strong starting point on new avenues of income. Timeline for review of current contracts and older documentation – 2 months.

**Meetings with advertisers**

With the financial landscape changing, and the proliferation of available sites in the borough, outdoor advertising suppliers have been more likely to engage in new advertising contracts based on the quality of the potential site as opposed to the quantity of sites available. We need to engage with key advertising suppliers with a proposal of potential sites to test appetite and viability, as well as explore any new advertising ideas/technology, i.e Building Wraps. Timeline for meetings, including preparation potential location plan – 3 months.

**4 billboard sites**

Over the last few years we've been engaging with the planning team with regards to new potential sites, and the advice was to focus on sites around non-residential areas within key Travel routes such as A12/A13. With this advice we produced a proposal for review on potential sites on council-owned land. These were passed on to the public realm team to pursue with planning and 4 of the sites were recommended to proceed with 2 options on hold due to redevelopment work. We need to progress these sites and market test the appetite during our meeting with advertisers, and then put them to market at speed, which will need strong support from planning and procurement. Timeline for bringing sites to market – 6 months.

**Expiring sites/discontinued contracts**

There are 2 expired advertising sites (one unused, the other being used by a third party without income for the council). These should already have deemed planning consent, and could be digitized to maximise income. There are also another 2 sites that the contract has been terminated during the pandemic, due to poor returns. These contracts can be revisited as they also have deemed planning consent. Timeline for bringing to market – 6 months.

NOTE: If we do not feel we have obtained enough information in this process, we will consider commissioning a specialist to help us find advertising sites as was done in 2011. This would result in a cost.

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**Timescale**

In terms of timescale for potential income, we will assess the results of the research and soft market testing phase above which we want to have completed by March 2024. If advertisers are interested in certain sites, we can go to market on them. Once awarded, there is a period for installation. These processes, as well as our procurement and legal processes mean it is likely that the income would come in 2024/5 and 2025/6. There are some billboard sites which we know of already and believe can provide an income in 2024/5 if planning approves them and the advertisers are interested. There could also be other opportunities such as the expansion of lamppost banners if they prove successful.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

***What will the major risks on the project be?***

Lack of resource and prioritisation for the whole council to deliver as well as specific services such as planning, highways, legal, procurement and communications.

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

It would mean we do not get commercial opportunities done and income generated. Lack of resource will also mean a delay to any income and potentially missing new opportunities.

***What are the possible mitigation strategies?***

Council compliance in finding sites including buildings and parks for advertising. More liberal approach to advertising including planning.

**Resources and Implementation:**

***Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?***

Yes

***What are the resources needed to build up the proposal?***

A marketing officer to speed up the process and find more advertising opportunities. This could be part of a wider restructure in Design and Marketing as the council is soon need other marketing support to generate income from services such as Commercial Waste, Pest Control and our venues for hire.

If we are unable to obtain enough information about sites we own for advertising, we will have to consider commissioning an advertising professional to do a more thorough piece of work as was done in 2011. This will require budget so we are first going to use the 2011 report as part of our research.

***Is feasibility work required?***

Potentially, but we will try to do it inhouse – see above

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

Oct to March 24 – Research Phase (depending on resource)

Q1 24/25: Understand sites advertisers are interested in.

Q2 24/25. - procurement of sites

Q3 24/25 - award of sites

Q4/Q1 24/25/26 - installation and income.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	Remove CEO contingency budget		
<b>Reference:</b>	SAV / CEO 003 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate Management	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Steve Halsey, Chief Executive	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	50	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

To remove contingency budget from held in Chief Executive corporate management cost centre (21110).

**Revised Provision:**

Any unplanned resource requirements will need to be considered as they arise and funding identified.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>Reduced capacity to respond quickly to unplanned resource requests and to manage pressures as they arise. Mitigated through regular budget monitoring.</p>	

Resources and Implementation:
N/A



## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Democratic Services Efficiencies</b>		
<b>Reference:</b>	SAV / CEO 004 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Legal Services and Monitoring Officer	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Matthew Mannion, Head of Democratic Services	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,244	75	-	-	75

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	15.6	-	-	-	-

**Proposal Summary:**

Democratic Services – the saving will be made through a £75k underspend against the Member’s Allowances budget of £1,142k.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	Low

**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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Legal Services - reduce agency spend and remove supernumerary posts</b>		
<b>Reference:</b>	SAV / CEO 005 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Legal and Monitoring Officer Services	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Janet Fasan, Director of Legal and Monitoring Officer	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,032.9	50	-	-	50

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Legal Services – reduction in agency spend. This saving is in addition to the savings already approved in legal Services of £300k (£280k in 2024-25 and £20k in 2025-26). Savings will be delivered through staffing review, measures to recruit permanent staff and reduced use of agency staff.

There is a risk from the legal service being a demand led service.

<b>Risk and Mitigations:</b>	
Ease of delivery	Difficult
Impact of savings	Medium
There is a risk from the legal service being a demand led service.	

<b>Resources and Implementation:</b>
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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Delivery of the VCS Grants Policy and Outcomes framework - grant substitution</b>		
<b>Reference:</b>	SAV / CEO 006 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Strategy, Transformation and Improvement	<b>Strategic Priority Outcome:</b>	6. Empowering communities and fighting crime
<b>Lead Officer and Post:</b>	Afazul Hoque, Head of Corporate Strategy and Community Strategy	<b>Lead Member and Portfolio:</b>	Cllr Abu Chowdhury, Cabinet Member for Safer Communities

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,418	3,418	-	-	3,418

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:										
<p>Cabinet June 2023 approved the ring-fencing of £11.964m for the delivery of the VCS Grants Policy and Outcomes framework for three and a half years (October 2023-March 2027). The NCIL funding will substitute for General Fund funding (subject to confirmation that successful grants can be met from it).</p> <p>Total Value of Community Grants per annum:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="background-color: #e0e0e0;">Grants Programme</th> <th style="background-color: #e0e0e0;">£</th> </tr> </thead> <tbody> <tr> <td>Mayor's Community Grants Programme2</td> <td style="text-align: center;">2,518,000</td> </tr> <tr> <td>Small Grants Programme</td> <td style="text-align: center;">800,000</td> </tr> <tr> <td>Emergency Grants</td> <td style="text-align: center;">100,000</td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Total Annual Grants</b></td> <td style="text-align: center; background-color: #e0e0e0;"><b>3,418,000</b></td> </tr> </tbody> </table> <p>Decisions on the allocation of NCIL to individual grants will be made via the existing Council Grants process.</p> <p>It is proposed that any GF funding displaced by NCIL in 2023-24 is taken to an earmarked reserve and applied to fund any future grant approvals which do not meet NCIL criteria.</p> <p>There will need to be a growth bid to reinstate GF funding from 2027-28 should the Council not generate sufficient NCIL to continue to fund beyond 2026-27.</p>	Grants Programme	£	Mayor's Community Grants Programme2	2,518,000	Small Grants Programme	800,000	Emergency Grants	100,000	<b>Total Annual Grants</b>	<b>3,418,000</b>
Grants Programme	£									
Mayor's Community Grants Programme2	2,518,000									
Small Grants Programme	800,000									
Emergency Grants	100,000									
<b>Total Annual Grants</b>	<b>3,418,000</b>									

Revised Provision:
The proposal is purely a funding switch from general fund to NCIL with no impact on service continuity.

**Risk and Mitigations:**

Ease of delivery	Easy
Impact of savings	Low

Risk that grants approvals are ineligible for NCIL. Mitigated by the creation of an earmarked reserve in 2023-24.

Risk that insufficient NCIL funding will be generated to continue the funding beyond 2026-27. NCIL should be available to fund the on-going grants programme, subject to meeting the criteria for spend, in perpetuity, with specific funding amounts to be agreed once the outcome of any future grant programme is known.

**Resources and Implementation:**

Projects funded through the Community Grants Programme are required to deliver one or more of the outcomes in the prospectus and are therefore expected to align with the requirements for NCIL spend as set out in the CIL Regulations (2010). In addition, all shortlisted grants will be reviewed by the Infrastructure Planning Team to ensure that they accord with the NCIL requirements.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service Restructure - Council wide strategy, intelligence, performance, transformation review</b>		
<b>Reference:</b>	SAV / CEO 007 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Chief Executive's Office	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	All directorates	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Denise Radley, Deputy Chief Executive	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£500)	6.967	500	-	-	500

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	151	7	-	-	7

**Proposal Summary:**

The council is moving to a new structural operating model. It is proposed that a council-wide review takes place of the following enabling functions of strategy, policy, performance, improvement, projects, programmes, transformation, research, and intelligence functions. These functions currently sit both centrally and within directorates as part of a “hub and spoke” approach that was put in place following the “enabling functions review” in 2021/22. A model with a smaller, stronger corporate centre and enabled and empowered directorates is the aim of the review. There is further opportunity to continue to rationalise, strip out duplication, automate and stop any unnecessary activity.

An initial target of £500k is deemed reasonable from across the council which equates to approximately seven posts.

Staff consultation will be required and the nature of this will depend on the approach to change – if feasible, vacant posts will be deleted and it may be possible to achieve the changes required with smallest scale changes to line management. If this is not feasible then staff consultation will form part of a reorganisation approach.

**Revised Provision:**

The revised provision will comprise:

- A smaller and stronger corporate centre focused on the strategic plan and frameworks for strategic planning and related corporate activity.
- Enabled and empowered directorates
- Appropriate resources for each of the five directorates with a focus on the delivery directorates – Communities, Housing & Regeneration, Health & Adult Social Care and Children’s Services

Benefits aside cost savings include internal efficiency and reducing duplication.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	High

**Risk/Mitigations**

That reductions in capacity impact on front-line services, inspection readiness and/or transformation priorities. *Prioritisation of transformation and other resource is in place and in some areas specific resource may be required to ensure delivery of key pieces of work.*

That developments in technology/systems to allow more automation are not quick enough to support the changes. *Review to identify timescales and inter-dependencies.* That demands on some services increase given other changes e.g., more capacity is needed for procurement work as contract durations are being reduced in line with Mayoral priorities. *This may mean some work will take longer and that contracts require extending in the short-term.*

That staff morale is affected given the impact of the previous, large-scale review that took consideration time to develop and implement. *Explore if changes can be made without the need for a wholesale restructure.*

**Resources and Implementation:**

Currently services are supported by a range of funding sources including external. These will all need to be identified as any reductions will not support savings to the General Fund.

A programme manager, business analyst, finance, HR, and comms support are in place to take this forward.

The programme will report to the Efficiency Transformation Board.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Potentially depending on the outcome of the scoping and review. However, it is anticipated that all or the majority of the saving can be achieved from currently vacant posts.
Does the change involve a redesign of the roles of staff?	Yes	Potentially – as above.

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:
If there is a reduction in staffing, then it is likely an equality analysis will need to be completed as appropriate.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Contract Catering Services</b>		
<b>Reference:</b>	SAV / CHI 001 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Contract Catering Services	<b>Strategic Priority Outcome:</b>	1. Tackling the cost-of-living crisis
<b>Lead Officer and Post:</b>	Jenny Pittam, Head of Contract Catering Services	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	100	-	-	100

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

**Agency Cost** - The budget for Agency staff to cover sickness for 2023-24 is £300k. In September 2023, Contract Services will recruit an additional 7-10 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 **£70k** saving is proposed for 2024-25. 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.

**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 2024-25 SLA it is proposed to charge schools 50% of the cost new heavy equipment over £4,000. Based on current spend this will generate a saving of approximately **£20k** a year.

**Function/Hospitality Income**  
This service has grown again since the Covid Pandemic and since the council has moved to the NTH there has been an increase in hospitality business both there and in other nearby council buildings. The reputation of the business and awareness of what Contract Catering Services is able to cater for other than school meals has also increased. Additional income after costs is estimated to generate a further **£10k of income** in 2024-25.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>Limited risk. In addition, with the additional focus and awareness of the Council's free school meal programme we are hopeful for high take up of meals and therefore maintaining economies and income levels.</p>	

Resources and Implementation:
<p>The savings will be realised through the general fund contribution to the delivery of school meals through the Contract Services team.</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Maximising the Dedicated Schools Grant</b>		
<b>Reference:</b>	SAV / CHI 002 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education - Admissions	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	86	86	-	-	86

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The proposal is to use monies available within the Early years block of the Dedicated Schools Grant to fund the Nursery classes Admissions service; this would result in a reduction in spend to the General Fund. The proposal will not alter statutory provision and will not incur staffing reductions. This would be subject to Schools Forum agreement of the continued maximum 5% top-slice of the early years block of the DSG in the Autumn term.

**Revised Provision:**

The saving does not alter service delivery. The service will continue to support the same client group.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
<p>There are no significant risks to this project. However, using the DSG in this way could hinder the council's ability to support other services from the central services block.</p>	

**Resources and Implementation:**

The saving relates to the General Fund and the dedicated schools grant. Finance colleagues need to ensure that this proposal is worked through meetings of the Schools Forum in Spring term 2023-24.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>London Mayor's Universal Free School Meals (UFSM) substitution</b>		
<b>Reference:</b>	SAV / CHI 003 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education – Free School Meals (FSM)	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	1,566	(1,566)	-	-

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The London Mayor has committed to UFSM for primary schools during the academic year 2024-25. This income will be used as a substitute for monies Tower Hamlets Council currently pays out for UFSM in primary schools. The savings can be delivered in the current year.

**Revised Provision:**

The saving does not lead to new models of service delivery given that Tower Hamlets has offered UFSM primary for some time.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	High
There are no major risks to this project.	

<b>Resources and Implementation:</b>
This saving relates to the General Fund. No additional resources are 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Vacating the PDC</b>		
<b>Reference:</b>	SAV / CHI 004 / 24-25	<b>Savings Category:</b>	Contracts
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education - Property	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	175	175	-	-	175

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Children's directorate plans to move education services from the PDC. The majority of services will be relocated to the Town Hall; some services with specific needs (i.e. the Schools Library Service, the Learning Advisory Support Service) may be relocated in other premises, possibly schools. A scoping exercise around this is currently under way. Savings will be generated through a reduction in rents that these services currently pay to the PDC. Savings can be made during the current year.

**Revised Provision:**

The saving will result in an altered place of work for staff but should not impact on service delivery. Benefits of the new arrangement include access to and communication with teams who have been physically more remote from managers and other teams based in the Town Hall. Services will continue to support the same client group.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
<p>The risks around this project centre around staff motivation. The process of decanting staff from their current place of work must be sensitively handled. Some services – such as the Schools Library Service and the Learning Advisory Support Service – have significant resources and equipment which need to be factored in to plans for relocation; it's unlikely that these services can be based in the Town Hall.</p>	

**Resources and Implementation:**

This saving relates to the General Fund.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	Income generation through safeguarding, behaviour and attendance teams		
<b>Reference:</b>	SAV / CHI 005 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education - Safeguarding/BASS	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Income generation through Safeguarding/Behaviour and Attendance team – service level agreements with all maintained schools and academies to cover costs for advice and guidance; this will alleviate pressure on the general fund; no staffing reductions planned; no procurement activity necessary; stakeholder engagement will be conducted through timetabled meetings with headteachers and the headteacher bulletin; savings can be delivered in the current year.

**Revised Provision:**

The saving will support an aspect of a new model of service delivery within the safeguarding and behaviour and attendance teams. The service will support the same client group and will meet similar needs.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
<p>Schools may decide not to ask for advice if they have to pay; this could compromise children's safety if schools make poor decisions; this in turn could trigger Ofsted intervention in schools and/or Tower Hamlets Council. This risk is relatively low as the Council would maintain its current team of education advisors who exercise the council's safeguarding statutory responsibilities vis-à-vis high risk situations around children's safety.</p>	

Resources and Implementation:
<p>This saving relates to the General Fund. Support will be required to draw up service level agreements and to implement financial management.</p> <p>Autumn term 2023</p> <ul style="list-style-type: none"> <li>Devise charging model and service level agreements</li> <li>Liaise with schools</li> <li>Develop supporting backroom functions</li> </ul> <p>Spring 2023</p> <ul style="list-style-type: none"> <li>Launch SLAs</li> </ul>

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>School Governance, Information and Traded Services Business Support Savings</b>		
<b>Reference:</b>	SAV / CHI 006 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education - School Governance Service	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	38	38	-	-	38

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

School Governance, Information and Traded Services has given notice to Business Support to terminate the SLA in place for 24 hours admin support at a cost of £38k a year. The School Governance, Information and Traded Services team have reduced 60 percent of admin functions through automation. Team members have already taken on 20 percent of admin functionality and a recent review determined that the remainder of all business support admin functions can be distributed amongst team members.

**Revised Provision:**

No impact on School Governance, Information and Traded Services service delivery

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium

**Resources and Implementation:**

No feasibility work is needed.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	School Library Services (SLS) HOS post deletion		
<b>Reference:</b>	SAV / CHI 007 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Education - School Library Service	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	57	28	-	-	28

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

**Proposal Summary:**  
 The proposal is to delete the School Library Services (SLS) HOS post through natural wastage. The service can be absorbed by School Governance, Information and Traded Services; the strategic and budgetary responsibilities can be redistributed to the head of school Governance, Information and Traded Services. While the SLS HOS post (28hrs) currently costs £57k per year with on costs, with deletion of post and operational duties being shared amongst existing staff (who would need to be financially numerated for additional workload/responsibilities) this would generate a savings £28k.

**Revised Provision:**  
 No Impact on provision

With the two additional teams coming together (SLS and Global Learning) with the four from School Governance, Information and Traded Service, a bigger platform for co design and co production initiatives will be created, and possible efficiencies in service delivery across the 6 teams generated.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
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 service delivery.	

**Resources and Implementation:**

This change 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	Post will be deleted as it becomes vacant through natural wastage. Service will be absorbed by School Governance, Information and Traded Service
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

<b>Proposal Title:</b>	<b>Service Restructure - The Interface of EH Family Support and Targeted Youth Offer</b>		
<b>Reference:</b>	SAV / CHI 008 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Children Social Care
<b>Directorate Service:</b>	Early Help & Children Family Service	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Susannah Beasley-Murray, Director Children's Social Care	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,424	250	-	-	250

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	22	5	-	-	5

**Proposal Summary:**  
 The London Borough of Tower Hamlets has 12 Children and Family Centres, divided into 4 localities, each comprising 3 centres. These centres offer both universal and targeted services for families, with a particular emphasis on an enhanced offer for families with children aged 0-5 years. In the last year, 17,535 children and 16,795 adults utilised the centres, making a total of 142,537 visits by children and 117,150 visits by adults.

Currently, the service has 420 open cases for 'Target Family Support'.

**Revised Provision:**  
 The Early Help Service offers both targeted and universal services. With the expansion of the Youth Offer for young people covering both targeted and universal services, the proposal suggests that targeted cases aged 0-11 will remain with Early Help, while those aged 11-19 will transition to the newly created Targeted Youth Offer. Both service areas will continue to engage in whole-family working, ensuring that families experience minimal, if any, changes to the 'Early Help Targeted Offer' provided to them.

Five members of staff from Early Help will transfer to the new service, ensuring that there is no overall loss of posts in family support. Families should not experience any impact from these changes, as both services will continue to provide comprehensive whole family working, assessments, and record-keeping on a unified system.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	High
<p>The Children and Family Centres cater to a substantial number of service users, significantly contributing to the reduction of families requiring statutory services. Over the past year, there has been an approximately 35% increase in cases coming into Early Help</p> <p>The 'Target Early Help Family Support Offer' would be across the two divisions and service areas. To minimize any potential duplication and ensure consistency, it is crucial to establish a robust pathway and workflow. This approach guarantees that there would not be a duplication of services and that families receive the same level of service, regardless of the service area.</p>	

**Resources and Implementation:**  
 Currently the service is funded through a mixed economy.

1. General Fund
2. Government Grants
3. Public Health Grant

To ensure that families do 'not fall through the net', we will need to ensure that we have an agreed workflow for all families, so that families receive a good service across the board, where the staff delivering the service may be based.

## 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	The staff would go in the Young Tower Hamlets and the Work would be picked up there.
Does the change reduce resources available to support vulnerable residents?	No	The cases would be picked up by the targeted offer in Young Tower Hamlets.
Does the change involve direct impact on front line services?	Yes	The 11-19 family support offer would be delivered through Young Tower Hamlets
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	Yes	Early Help would not offer Family Support 11–19-year-olds this would be done thorough Young Tower Hamlets.
Does the change alter access to the service?	No	The family Support offer would remain the same – however would be provided by two different services.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	There would be a reduction in the staff which delivered the family support in 0-11, however these staff would move over to Young Tower Hamlets. So overall there would not be a reduction in staff.
Does the change involve a redesign of the roles of staff?	Yes	Some of the Staff would have to move over to a different service area and there JD might change as a result.

Summary:		Additional Information and Comments:
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	No	

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Ukrainian Grant Funding 5 EH Targeted Family Support</b>		
<b>Reference:</b>	SAV / CHI 009 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Children Social Care
<b>Directorate Service:</b>	Early Help & Children Family Service.	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Susannah Beasley-Murray, Director Children's Social Care	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,424	300	-	-	300

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	22	5	-	-	5

## Proposal Summary:

The Ukrainian war prompted the establishment of the Refugee Support Team, now known as the Resettlement and Migration Team (RMT). This team was formed in response to the expectations of the Department for Levelling Up, Housing, and Communities (DLUHC) for local governments to implement the Homes for Ukraine Scheme. The RMT's scope of work has expanded to include support for hotels, dispersed accommodation properties, and the Afghan Resettlement Scheme. They are now responsible for providing assistance in all matters related to asylum seekers and refugees.

Over the past two years, more than 3000 asylum seekers and refugees have relocated to the borough. While local authority services have always offered support, it was not consistently coordinated or strategic. The newly formed RMT team has played a vital role in ensuring that the local authority now delivers a more coordinated response to migrants, refugees, and asylum seekers. However, it's important to note that the team's capacity is currently limited.

## Revised Provision:

This proposal would see 5 Birth to 19 family workers being funded to provide family support.

Central government funding for the current round of work with Ukrainian families comes to an end in March 2025; this would as a result be a temporary solution. Should funding not be identified or a growth bid agreed by March 2025, we would see a reduction in the workforce by 5 for the following year.

## Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	High

The grant funding would come to end in March 2025. This would mean that these posts would be pressure on the service to accommodate, or we would delete. Should the funding not be found, we would stop recruiting to post in order to avoid redundancies.

## Resources and Implementation:

Currently the service is funded through a mixed economy.

1. General Fund
2. Government Grants
3. Public Health Grant

Although the implementation could be done for the next financial year, careful consideration would need to be made before the March 2025 to ensure that we did not end up with 5 people being made redundant.

## 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	In the short term the staff would be funded from the grant for Ukrainian families, however as this funding is currently until March 2025, we would need to consider how we fund this in the future.  Family supports are provided to families who are often the neediest. Their role helps families access support and overcome some of their difficulties so that it reduces inequalities.
Does the change reduce resources available to support vulnerable residents?	Yes	Yes – family support at level two of the continuum is only provided to families which are vulnerable.
Does the change involve direct impact on front line services?	Yes	This would mean that the service is reliant more on grant funding that it currently is.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	If there was however a reduction of service – this would impact the number of families we are able to support.
Does the change alter access to the service?	No	If there was however a reduction of service – this would impact the number of families we are able to support.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	Not In the short term, however in the long term if funding is not identified then we would see a reduction in family support workers.
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

<b>Proposal Title:</b>	<b>Service Restructure - Review of Regulated Services and Resources Budget</b>		
<b>Reference:</b>	SAV / CHI 010 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Children's Services	<b>Savings Service Area:</b>	Children Social Care
<b>Directorate Service:</b>	Supporting Families - Social Workers in Schools	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Nji Oranu, Service Manager, Children's Social Care (Supporting Families)	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,193	140	-	-	140

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	68	2	-	-	2

**Proposal Summary:**

**Regulated Services and Resources Budgets - (£140K)**

This savings proposal has been developed following a review of the Regulated Services and Resources Budgets, triangulated alongside knowledge of the teams that make up the service and the multiple challenges faced. The proposal is in response to a request to identify savings across Regulated Services and Resources.

The service is made up of 10 teams (across seven work streams), with managers leading each of the teams, the service is supported by two Group Managers. Following a review of staffing, two support worker posts have been identified to be deleted to support the delivery of £140k of savings, these posts are currently vacant and are situated in the Edge of Care team.

This proposal does not change statutory provisions, nor is it foreseen that the service delivery model will impact the council's ability to achieve its strategic priorities.

**Revised Provision:**

**Regulated Services and Resources Budgets**

In terms of service continuity, should the proposed savings be accepted and implemented, the model of service delivery will not be significantly altered, and the service will continue to support children and their families in the same way. Therefore, the primary tasks of the service remains the same.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low

Resources and Implementation:
N/A

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Three posts will be deleted to achieve the identified savings target.
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

<b>Proposal Title:</b>	<b>Service Restructure - Leisure and Wellbeing</b>		
<b>Reference:</b>	SAV / COM 001 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Leisure Operations, Sports & Physical Activity (SPA)	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure 5. Investing in public services
<b>Lead Officer and Post:</b>	Simon Jones, Head of Leisure Operations	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,920	54	-	-	54

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	10	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Leisure Service in Tower Hamlets will be insourced from 1 May 2024. As part of this transformation, there is an opportunity to bring some of the roles currently in the Sports and Physical Activity (SPA) department under the Leisure division to deliver a cohesive healthy living offer to the residents of Tower Hamlets.

As part of the strategic plan to bring leisure in-house and evolve it into a wider well-being offer, a new Operating Model needs to be agreed upon. We have to be confident that this model can effectively manage the current and growing demand for Leisure Services and quickly incorporate commercially viable opportunities based on our improving learning as an operator. If we are to develop a Leisure & well-being Service that can generate new revenue to benefit communities that we have not necessarily always fully served and promote healthy living and well-being, we need an adaptable and forward-thinking back-office to support it.

We also consulted experts in the Leisure industry to learn more about what structures and roles are in place to support the commercial efforts of the business as well as the day-to-day operations.

Currently, the management of Leisure Services is outsourced to GLL (Better). This has been the case for 18 years with several extensions to the contract. The service is a traditional Leisure Service with strategic outcomes that do not always align with the council's 2022-2026 strategic plan or with some of our future ambitions to support residents.

With the current coffer, GLL (Better) could positively impact the Sports and Fitness offer in the Borough and have a knock-on effect on other services and support offered by the council.

To deliver such impact, we need an operational structure that can support the delivery of ambitions set out by the Council. We are ambitious and realistic, taking careful consideration of how we can do this right. If we are to achieve Priority 4 of the Strategic Plan 2022-2026, and truly 'boost leisure', we need to build strong foundations that not only support the current offer but allow us to strive to improve on what we have.

To ensure a smooth transition in May 2024, the following roles are core to running the day-to-day of the service and ensuring we achieve key outcomes in Year 1.

Priority 4 of the Strategic Plan 2022-2026 states that the Council aims to "open up opportunities for all residents, including young people and women, to participate in a wide range of local sporting and cultural opportunities".



The alternative to bringing the SPA within the leisure division is to leave the service where it currently sits under a separate Head of Service. We have discounted this option because we believe it reduces the opportunities for enhanced collaboration outlined in this document. In addition, failing to move the SPA under the leisure division would result in a loss of economies of scale in overhead costs. As part of the restructure, we are proposing to reduce the core SPA team resulting in a contribution to the Council's savings target of £148,740.

<b>Risk and Mitigations:</b>	
Ease of delivery	Moderate
Impact of savings	Low

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	Yes – currently taking guidance from HR.

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

<b>Proposal Title:</b>	<b>Leisure Service Insourcing – Project Costs</b>		
<b>Reference:</b>	SAV / COM 002 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Sports & Physical Activity (SPA)	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure 5. Investing in public services
<b>Lead Officer and Post:</b>	Simon Jones, Head of Leisure Operations	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,920	525	(525)	-	-

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

### Proposal Summary:

The current project budget allocated for delivering Leisure Insourcing is:

2022-23	2023-24	2024-25	2025-26
338	1,920	1,925	275

This is all growth funding.

Assuming the revenue budget is agreed (Ref: GRO / COM 001 / 24-25) for operational delivery, there is an opportunity to review and reduce the requirement in year 2 of the project.

At a high-level, the year 2 budget can be reset as follows without introducing unacceptable delivery risks:

Project Team & Support	635,000
Consultants Fees	260,000
ICT	500,000
<b>TOTAL</b>	<b>1,395,000</b>
<b>Current Allocation (2024-25)</b>	<b>1,920,000</b>
<b>Variance</b>	<b>525,000</b>

### Revised Provision:

There will be no adverse impact to the current service delivery. If fact through the integration of services the scope and quality of the service is likely to improve.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	Low

<b>Resources and Implementation:</b>
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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Sports and Physical Activity</b>		
<b>Reference:</b>	SAV / COM 003 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Sports & Physical Activity (SPA)	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure
<b>Lead Officer and Post:</b>	Lisa Fraser, Director of Education	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,246	200	-	-	200

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Integration of the Outdoor Adventure Base and curriculum delivery with Young TH. This will provide a youth service setting in Mile End with ancillary provision including use of the river and other outdoor education, including DoE and other youth-based curriculum including programmes with Youth Justice and SEND schools. Saving through integration and efficiency. **Saving £200k**

**N.B. Not confirmed** – A business case is being developed to seek use of PHG Reserve to fund SPA activity on a reducing basis **£250k, £150k and £50k**. This will allow a reducing GF contribution to the SPA service budget. The budget gap will be met through the growing of income of the Leisure, Health & Wellbeing service through increased participation and the securing of grants and funding. Therefore, the service activity will be set income targets similar to a ROI approach.

**Revised Provision:**

There will be no adverse impact to the current service delivery. If fact through the integration of services the scope and quality of the service is likely to improve.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Commercialisation (Enforcement &amp; CCTV)</b>
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<b>Reference:</b>	SAV / COM 004 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Community Safety
<b>Directorate Service:</b>	Community Safety	<b>Strategic Priority Outcome:</b>	6. Empowering communities and fighting crime
<b>Lead Officer and Post:</b>	Ann Corbett, Director Community Safety	<b>Lead Member and Portfolio:</b>	Cllr Abu Chowdhury, Cabinet Member for Safer Communities

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	96	130	500	1,000	1,630

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The council has invested significant growth and capital monies into increasing the number of Tower Hamlets Enforcement Officers patrolling the streets and upgrading the borough wide public space CCTV provision. The overarching aim of this investment is to help reduce crime and anti-social behaviour, bring more offenders to justice and improve the feelings of safety for Tower Hamlets residents.

The introduction of a new council structure has seen the creation of a new Communities Directorate that has brought Public Realm and Community Safety functions together. The new Directorate exploits the synergies for addressing crime and ASB and environmental crime in the borough. It aims to deliver an all-powerful enforcement service for TH residents to tackle the wide range of issues they face.

This enhanced enforcement offer will generate more income through an increased and better co-ordinated street-based enforcement activity. The 3-year incremental income generated by the Directorate constitutes the first phase of a long-term strategy that aims to achieve a cost neutral, self-sustained service. The income will be generated from better targeted enforcement activity and the commercialisation of enforcement and other related services (such as CCTV)

The proposal also seeks to develop a more commercial model for the THEO and CCTV service e.g. CCTV camera monitoring offer for social landlords through the new 24/7 CCTV control room or the provision of additional and dedicated Tower Hamlets Enforcement Officers patrols.

This will contribute to the achievement of the Mayor’s Manifesto objective to “Focus on crime/ASB on our estates”, restore the THEO trusted brand, as well as “Maintain our award-winning boroughwide CCTV service, which has been vital in working with the police to detect crime and identifying offenders. Work with local landlords and businesses to widen its scope.”

This proposal will rely on existing operational resources to deliver the service and does not involve any staffing reductions. No statutory consultation is required.

**Revised Provision:**

The incremental income generation over the 3-year period can be delivered by existing operational staff (the service will soon benefit from an additional 40 THEOs that are expected to be fully operational by Mar 24). Changes to the way some of the current resources within the Directorate operate may be required (i.e. focus on specific areas at certain times, co-ordinated days of actions, strengthened information sharing practices).. However, to develop a commercial offer will require some additional capacity and expertise to focus solely on commercialisation and marketing activities.

Tower Hamlets residents living on estates managed by RSLs will benefit from visible professional uniformed patrols in their estates as well as a joined up reliable CCTV system with strong links to other Council resources and the police. This will provide reassurance, deter ASB and crime and facilitate the identification of ASB and crime perpetrators and is of benefit to the Borough.

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	Medium

The Directorate does not have the capacity, “back office” support skillset, and commercial expertise needed to market the service.

To mitigate this risk expertise, resources and additional capacity would need to be identified from within the wider Council resources and this commercial workstream prioritised as part of a programme of activity on income generation.

Risks may be mitigated by benchmarking and learning from other LAs who have done similar.

Operational risks - The current recruitment of additional THEOs and the new proposed THEOs service model will allow for resources to be allocated and tasked with a higher degree of flexibility. The new Communities Directorate will allow for a joined-up approach in delivering the council’s enforcement response to ASB. New processes and standard operating procedures will be in place. Risks to “business as usual” operational activity may be mitigated by reviewing the current demand and operational activity in order to prioritise and de-prioritise.

**Resources and Implementation:**

The resources needed to build up this proposal will have to be sourced within the existing Council. It will require communications and marketing strategy, data, finance, legal advice and potential input from other teams within the Council.

It will require a Programme Management approach to deliver the various workstreams.

Should this saving proposal be approved, Community Safety will start working with the council Communication Teams, finance & legal services, and CPMO internal resources to revitalise the existing marketing material (now out of date) and develop a service offer proposal to then be promoted to RSLs and partners (end of Nov/Dec).

SLAs requiring input from could then be drafted ready for the services to be provided starting Apr24 (once all the THEOs posts are filled and the new operating model fully operational).



## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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:
Will require ongoing oversight of all enforcement activity to address any issues with regard to disproportional impact on certain protected characteristics or groups.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Highways Maintenance – change in funding</b>		
<b>Reference:</b>	SAV / COM 005 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Highways and Transportation	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Paul Whitfield, Highways Group Manager	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	468	468	-	-	468

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	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 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:	
Ease of delivery	Easy
Impact of savings	Low
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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Advertising income from new sites</b>		
<b>Reference:</b>	SAV / COM 006 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Highways and Transportation	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	Ashraf Ali, Head of Highways and Transportation	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,200	100	-	-	100

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The highways team will be looking at potential new sites for advertising boards to extend onto the existing portfolio. These sites will on public highways with a view to generate income subject to seeking planning permission and all relevant licenses and consents.

The new sites will require a valuation to proceed with procurement and we will need to appoint a consultant that has the necessary experiences and skills to carry this out.

*How does this proposal contribute to achieving the strategic priorities of the Council?*  
Will help to generate income for the service.

*Does the proposal alter patterns of statutory provision? If so, please describe how the Council will continue to meet its statutory obligations*  
It doesn't alter statutory provision.

*What Service will this saving impact?*  
Highways and Transportation services – no impact on saving

*Are there any staffing reductions? No.*

*Detail any required procurement activity.*  
Yes, this will require involvement of procurement exercise as it will go through competitive tendering process.

*Detail any requirements around contract renegotiations*  
This will be set out through the process of procurement and involve legal team where required.

*What stakeholder engagement is required? Any statutory consultation required?*  
None required

*Can the savings be delivered in the current year?*  
No, it will need to tendering which requires lead time and the new advertising sites will require planning permission as well as the sites has to be identified in view to confirm their viability/suitability.

## Revised Provision:

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

- *Does the saving lead to new models of service delivery?*

No

- *What are the potential benefits of these models, aside from cost savings (e.g. client resilience, greater diversity of service offer, improved access via different channels)*

The new sites has potentially advertising opportunities and to generate income for the council.

- *Will the Service continue to support the same client group?*

- Yes

*Service Withdrawal: Where the council are withdrawing a service/ closing a whole Service:*

- *Do other Services within the Council provide support for this client group and will these continue?*

No

- *Does the provision meet a universally agreed need, or is it unique to Tower Hamlets?*

It's not unique and advertising boards already existing in Tower Hamlets.

- *Is there precedent for withdrawal of similar services in Tower Hamlets or elsewhere?*

As above.

- *Have we learnt from/ adopted/ adapted best practice from these examples?*

We will seek good examples of other local boroughs as well as TfL

- *Is there voluntary sector or community capacity available or under development in Tower Hamlets to help former service users adapt?*

No

## Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

*What will the major risks on the project be?*

Public Health has developed Healthier Advertising Policy that was adopted in May 2023 and sets guidelines to address the impact of advertisements for unhealthy food and drinks on child health. It ensures that advertisements promote healthier choices by restricting the advertising of foods and non-alcoholic drinks that are high in fat, sugar, and salt (HFSS) in or on council owned advertising spaces and through council - procured advertising service contracts. Tower Hamlets is one of seven local authorities across the UK to have adopted this policy.

This policy could have some impact on the existing advertising contracts.

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

Existing companies not obliged to adopt this within the existing contract and there could be some loss of revenue.

*What are the possible mitigation strategies?*

## Resources and Implementation:

*Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?*

Don't anticipate using general fund as its to generate income with profit sharing opportunities with advertising companies.

*What are the resources needed to build up the proposal?*

There will be impact on exiting staff to resource up officer's time to manage the project and oversee the delivery of the project in particularly the new sites. Furthermore, we will need expertise with advertising background therefore would need use of consultant to support in the delivery of this project.

*Is feasibility work required?*

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

Yes, survey and desktop study will be required to identify potential new sites and the viability of each new location for potential advertising.

Firstly, to understand and carryout benchmarking with other boroughs to see if there has been impact on revenue. Looking at alternative products that that comply to advertise within the guideline/policy.

*Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.*  
Its difficult to quantify at this stage until the companies are approached of the changes in policy.

*Will it impact a manifesto priority?*

No impact

It will require going through tendering process to award to relevant advertising company and all new sites will require planning permission.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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 2024-27

<b>Proposal Title:</b>	<b>Electric Vehicle (EV) charging points</b>		
<b>Reference:</b>	SAV / COM 007 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Highways and Transportation	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	Ashraf Ali, Head of Highways and Transportation	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	100	100	100	300

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The approved London Borough of Tower Hamlets electric vehicle (EV) charging delivery plan (2021) undertook detailed analysis to develop a target of 500 EV charging points by 2023 and 1,400 by 2025-26.

In February 2023 the need for more EV charging points was emphasised in ‘A Cleaner and Greener Future for Tower Hamlets’, a pamphlet launched at the same time as the Mayor’s Climate Advisory Board. This is supported by the council’s new strategic plan which makes a commitment to the delivery of more EV charging points.

After consideration of recent growth figures the council has adjusted the above target to over 2000 new charging points by the end of the 2025-26 financial year.

This project will seek to procure EV chargers across the borough. The procurement would commence in late 2023. These chargers would be funded by the supplier under a concession contract. A site fee and share of revenue would be payable to the council.

*How does this proposal contribute to achieving the strategic priorities of the Council?*  
Saves on carbon output towards a cleaner and greener environment.

*What Service will this saving impact?*  
Highways & transportation service – it will generate income

*Are there any staffing reductions?* No

*Detail any required procurement activity.*  
Yes, procurement and legal team will be involved throughout the process as the appointed suppliers will have to go through competitive tender.

*What stakeholder engagement is required? Any statutory consultation required?*  
As with any highways schemes we will do the necessary consultation with residents and stakeholders.

*Can the savings be delivered in the current year?*  
No, this is to generate income and we will need to go through the procurement process and approval from the Mayor on the whole project.



Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p><i>What will the major risks on the project be?</i> The loss of funding would be the biggest risk</p> <p><i>What will their impact be on the project and Tower Hamlets Council?</i></p> <p>The impact will be on the delivery of the capital works that suppliers to delivery and reduction in the revenue share.</p> <p><i>What are the possible mitigation strategies?</i> Seeking to put our own capital bids for the works and maximise the share of the revenue. Alternatively, reduce the scale of the project with lower number of the charging points.</p> <p><i>Quantify the risk if possible, i.e. if the risk materialises the saving will reduce by £x.</i> Its difficult to quantify at this stage.</p> <p><i>Will it impact a manifesto priority?</i> Yes, it's a manifesto pledge to delivery EV and meeting the councils carbon reduction.</p>	

Resources and Implementation:
<p><i>Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?</i></p> <p>Don't anticipate to use general fund as its to generate income with profit sharing opportunities with EV suppliers.</p> <p><i>What are the resources needed to build up the proposal?</i></p> <p>There will be impact on exiting staff to resource up officer's time to manage the project and oversee the delivery of the project in particularly the new charging points. Furthermore, we will need expertise with EV background therefore would need the use of a consultant to support in the delivery of this project.</p> <p><i>Is feasibility work required?</i> <i>What needs to happen for implementation? Timeline and activities required by month.</i></p> <p>Yes, survey and desktop study will be required to identify potential new sites and the viability of each new location for potential EV points.</p> <p>It will require going through tendering process to award to relevant suppliers.</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Construction Management Plan (CMP)</b>		
<b>Reference:</b>	SAV / COM 008 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Highways and Transportation	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	Ashraf Ali, Head of Highways and Transportation	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	-	200	-	200

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

### Background

The Development Coordination Pilot was set up to investigate pro-active ways in which the Council could seek to mitigate the significant cumulative construction impacts across high growth areas of the borough. This has involved a significant amount of scoping work in seeking to understand and seek solutions to the challenges posed to the Council of managing the impact of construction phase on residents and businesses, post planning approval.

The work involved multiple in-depth conversations with internal service team colleagues within development management, plan making, regeneration, planning enforcement, building control, highways and transport, network management, streetworks, the pollution team, public health, procurement and capital delivery. Other London boroughs (Croydon, Hackney, Southwark, Wandsworth, Camden, Lambeth, Westminster and LLDC) and external agencies such as CLOCS, FORS and TFL were consulted on available solutions and established best practice.

Following this engagement, the Team came up with five key objectives for pursuit during the Pilot:

1. Improving communication and sharing of information with residents
2. Enhancing coordination across development sites, particularly in high growth areas such as Marsh Wall
3. Improving construction practice in the borough through updated guidance, submission requirements and simplified processes
4. Improving health, safety and wellbeing around construction sites (including pedestrian/ cyclist safety, air quality and wellbeing of residents)
5. Reducing the number of construction-vehicles on our roads

One of the results of these enquiries led to understanding that the process around the review, approval and monitoring of **Construction Management Plans** had been identified by other boroughs (Croydon, Hackney and Southwark) as critical to managing good public relations and progress between the regulatory authority, development stakeholders and their neighbouring residents and businesses.

Boroughs under less pressure, in growth terms, established dedicated CMP Officer roles within either their environmental health or highways and transport teams to respond to the coordination needs of high concentrations of development across their boroughs. The CMP Coordination service offered by these boroughs is separately funded through fees charged prior to construction works beginning and linked to the acceptance of working in adherence with the relevant borough Code of Construction Practice (CoCP) and approved Construction Management Plan (CMP).

CMP Officer positions would primarily be focused on these activities on behalf of the Council:

- Review of CMPs – early input at Pre-App and Planning stage
- Approval of CMPs – coordinating inputs/comments from Highways, Network Management and Environmental Health (plus other stakeholders, as necessary)
- Liaison with Developers, Contractors and affected residents/businesses
- Frequent monitoring of on-site activities with respect to construction logistics and activities onsite and safety of public realm surrounding active construction in accordance with CMP/CoCP
- Promotion of the use of the LBTH CMP template/proforma
- Promotion of the use of the CLOCS CLP template
- Attendance at Construction Forums
- Convening of detailed Working Groups for clusters of development – focusing on construction logistics challenges
- Promoting best practice and LBTH Code of Construction Practice
- Coordination, nomination and judging inputs relative to LBTH Construction Awards

Tower Hamlets has one of the highest levels of growth in the country, and household numbers are expected to continue to increase by around 30% over the next decade. To meet the needs of this projected growth, development will necessarily increase, resulting in an increase in construction activity around the borough. The Council recognises that construction phase can, if not adequately coordinated and managed, negatively impact residents with increases in congestion, noise and disruption to the public realm also resulting in significant reductions in air quality surrounding construction sites.

On the Isle of Dogs alone we estimate around 8no. schemes, currently in the planning system, will potentially deliver approximately 3,500 housing units over the next 5-7 years. The potential for fee charges for this projection range from £250 to £500K (dependent on the charging model adopted) covering the multi-year programme of construction activity.

The income generated from fees will fund the officer's posts and achieve this income target. Any additional income will be requested to be earmarked to mitigate works around CMP and construction.

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

Reducing the construction impact on the local community

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

*What Service will this saving impact?*

Highways & transportation service – it will generate income

*Are there any staffing reductions?*

No.

*Detail any required procurement activity.*

No

*Detail any requirements around contract renegotiations*

*What stakeholder engagement is required? Any statutory consultation required?*

As with any highways schemes we will do the necessary consultation with residents and stakeholders.

*Can the savings be delivered in the current year?*

No as the structure needs to be bedded in, this is to generate income and money generated will need to be ring-fenced. The fees can off-set overhead cost to the service.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

*What will the major risks on the project be?*

The Council is already perceived (by the public) as not adequately enforcing the current Code of Construction Practice or the related approved CMPs. To not seek solutions to the issue of inadequate oversight of development construction will not only affect public relations and perception but also risk a significant amount of development to continue to pose a safety and wellness risk to our residents and businesses across the borough.

**Resources and Implementation:**

*Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?*

Its not saving, this proposal is to generate income through charging fees

*What are the resources needed to build up the proposal?*

Creating new posts titled as CMP officers, the fees generated will pay for the posts.

*Is feasibility work required?*

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

Feasibility already completed.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Arts, Parks and Events Savings and Income generation</b>		
<b>Reference:</b>	SAV / COM 009 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Culture - Arts, Parks and Events	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure
<b>Lead Officer and Post:</b>	Catherine Boyd, Head of Arts, Parks and Events	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	181	372 income + 150 savings = 522	283	49	854

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The current net budget of £181,187 is made up of income of £3,097,354 and an expenditure budget of £3,278,541.

The proposal contains opportunities, in relation to income generation from council owned assets that will boost culture, the local economy and leisure opportunities for residents.

Additional income will be generated through more events in parks, increased concession/market activity in parks and leasing assets. All activities will be subject to procurement, licensing and planning processes as well as statutory considerations including planning consent and licensing.

Events income will be subject to the procurement of the replacement Major Events Concession, which requires Cabinet approval. The expansion of the events programme in Victoria Park will be subject to Cabinet approval of the Major Events Policy for Victoria Park.

The savings (£150,000) will be delivered via efficiencies from the proposed merger of the Parks Service with the Green Team. At this stage, it is not known if savings will be achieved through staff reduction or service delivery efficiencies.

Income / saving opportunities key considerations:

- Income generated through the Victoria Park Horticultural Centre (subject to a new role being approved)
- Income from a wider range of events in Victoria Park (subject to the Major Events Policy revisions being approved by Cabinet) and savings from the events budget (events budget allocated to support a mini-Mela style event has not been used since the pandemic).
- Additional income from AEG Presents Ltd subject to the Major Events Policy amendments, contingent on a minimum 2-year Licence to Occupy being approved/agreed and Licensing.
- **Important:** Income for years 25/26 and 26/27 are based on AEG Presents Ltd delivering an additional 2 x events in June in 25/26 and 26/27. They may decide only to do 1 x event weekend in June if sales are poor or there are licensing constraints. This would see an estimated reduction in income/savings from £854,000 to £629,872 over the next three years.
- Efficiencies from a potential merging of Parks and the Green Team (via staffing reduction or efficiencies of delivery).
- New leases for kiosks, change of use of vacant buildings (subject to planning consent and capital funding).

All savings are subject to additional income be secured to cover inflation related increases to utility. The majority of the income is related to events in parks, which rely on changes to current policies being approved and contract negotiations, making these savings higher risk. Should there be a delay to negotiations / policy changes then this will impact on what additional income can be achieved.

**Strategic Priority:**

Income will be largely met through an increased events programme in parks, contributing to Strategic Priority 4 – Boosting culture, business, jobs and leisure.

**Statutory Considerations:**

Increased events will be subject to statutory requirements relating to the Licensing Act 2003, planning and H&S regulations etc. All events will be subject to council policies, including the Safety Advisory Group Terms of Reference for processing events.

**Staffing Reductions:**

A proposed saving of £150,000 for 24/25 was identified by the previous Director. This will be subject to organisational change relating to the potential merging of the Green Team and Parks Service that has been projected to create savings through service efficiencies and possible staff reduction. This would be a one-off saving for 24/25 only.

**Procurement activity:**

The projects income generation is subject to procurement processes being met to enable the Events team to tender out a winter programme of events in Victoria Park (Concession).

**Contract Renegotiation:**

A significant level of income will be subject to the Council entering into a Licence to Occupy with AEG Presents Ltd for the use of Victoria Park to hold commercial events. A three year land contract is being proposed and is subject to negotiation with legal and approval by the Mayor/Cabinet (as applicable) to enable AEG Presents Ltd to hold more events than the previously agreed 10 major event days (for one year – 2024).

**Stakeholder engagement / consultation:**

The income from AEG Presents Ltd will be subject to a change to the Major Events Policy for Victoria Park, due to go to Cabinet in November. Should this be called delayed or not approved then it would impact on the additional income shown in the table below as they would be unable to plan / deliver their additional June dates (in addition to All Points East).

The events income shown is also subject to AEG Presents Ltd obtaining a Premises Licence, which has a statutory 28 day consultation period.

**Service Continuity:**

The proposed merger between Green Team and Parks will result in changes to how the service is delivered, details are yet to be confirmed. Should the restructure result in posts being deleted that impact on the service's ability to generate income then this will mean that as a service we will not meet income targets.

There may need to be a reduction/service withdrawal relating to activities for children and young people depending on the outcome of the restructure.

**Overview of savings:**

**IMPORTANT:** The table below shows the breakdown of savings/income generation of £854,000. This supersedes any previous savings / income generation put forward for 24/25, 25/26 and 26/27.

Savings	2024-25	2025-26	2026-27
Parks and Green Team Review	150,000		0
Reduction in events spend and increase in income from Major Events programme (music festivals etc) and other commercial event activity in parks	347,000	253,000	39,000
Additional Commercial Activity in Victoria Park (income after staffing costs - new post needed for training centre). Includes nursery for 25/26.	25,000	25,000	5,000
Other income via kiosks and concessions in parks (subject to capital funding and planning consent). This has been put at £0 for 24/25 as there is a target for emended in 24/25 in the budget base and therefore, we do not want to double count.	0	5,000	5,000
Total	522,000	283,000	49,000



**Revised Provision:**

Service provision will be extended to all year round to maximise income generation.

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	High

Income streams identified are reliant on and at risk from:

- Approval by Cabinet not being obtained in November for changes to the Major Events Policy to enable AEG Presents Ltd to have additional commercial event days. This would mean that the additional income for next year would not be achieved as AEG Presents Ltd would be unable to deliver additional June dates in 2024 impacting income for 24/25.
- Major Events policy – income from more events in Victoria Park is subject to Major Event Policy proposed change being approved by Cabinet, this is required to enable the Council to broaden the range of events it can consider. If not approved this would limit (across all financial years) our ability to generate additional income from events including AEG and winter events.
- Contract negotiations with AEG Presents Ltd being concluded by December 2023. Again, this would mean they could not deliver additional events in June 24/25.
- If ticket sales are poor or there are licensing issues with AEG's additional June dates they will not deliver 2 additional event weekends in 25/26 and 26/27, which would lower the estimated income across the three year period.
- Approval by Mayor (IMD) or delegated authority not being granted for a Licence to Occupy being granted for three years to AEG Presents. If they do not get a minimum of 2 years (currently have 1 year in principle for 2024) then they will not proceed with the additional dates that will enable the income growth.
- All events subject to Licensing (including conditions). Under the Noise Council Code of Conduct we are likely to receive representation from Responsible Authorities if the risk of impact of noise from additional major events cannot be sufficiently mitigated.
- Planning permission/statutory conditions, winter events are likely to be on site for more than 28 days, which would require planning consent as well as a Premises Licence.
- Legal challenge by Friends of Victoria Park against over commercialisation of parks. This happened in Haringey with a judicial review resulting in the Court of Appeal passing judgement that all income had to be ring fenced to Finsbury Park and not used for other Council savings etc.
- Legal challenge to the Licence to Occupy by competing event companies (Legal have advised this is a low risk as long as the Council ensures that the Licence to Occupy is purely a land deal with no other benefits).
- Market conditions and cost of living crisis, which will impact on income from marketing / promo activity and events in parks. Previously winter events, for example, have not performed well and due to the summer Major Events Programme, additional income will be dependent on winter event programmes.
- Winter events also subject to Major Events Policy changes to capacity thresholds being approved by Cabinet.
- Planned restructure being delayed and / or not leading to estimated savings. This is in the early stages of review and may not result in savings to the Parks Service. If the restructure goes ahead, this could impact on the team's ability to maintain current programme of income generating activities (volunteer programmes) and any cuts could have a longer term detrimental impact to parks reducing the commercial viability.
- Inflation costs could lead to budget pressures resulting in additional income needed to offset increased costs.
- Additional staffing to manage the Victoria Park Horticultural Centre not being approved by the People Board. We need at least one new role to manage this amenity including commercial activity.

**Resources and Implementation:**

- Capital funding required to support development of vacant assets and underused sites.
- New post required to manage income and community engagement activities through the Victoria Park Horticultural Centre. This salary would be offset by income generated through paid activities, hires of the facilities and increased corporate volunteering as well as plant sales.
- Continuing staff levels in parks to ensure we can deliver against current income targets and future targets and maintain the parks to a high standard so that they attract / retain commercial clients.
- Legal and procurement support for AEG Presents Ltd contract to be finalised.

## 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	Restructure will lead to loss of roles in Parks, which includes frontline community park ranger roles.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Yes, if we lose community park ranger services via a restructure we may need to reduce regular stay and play activities and youth activities as well as school holiday provision.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Restructure may lead to loss of roles.
Does the change involve a redesign of the roles of staff?	Yes	Restructure may result in jobs being redesigned if two services are merged.

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:
Currently not anticipated that a full EA will be required, but this will be kept under review as the restructure progresses.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Increase in Leisure Service Income</b>		
<b>Reference:</b>	SAV / COM 010 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Leisure	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure
<b>Lead Officer and Post:</b>	Simon Jones, Head of Leisure Operations	<b>Lead Member and Portfolio:</b>	Cllr Iqbal Hossain, Cabinet Member for Culture and Recreation

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	-	967	1,036	2,003

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

As part of the insourcing of leisure services, we are iterating a business plan as we receive information from the incumbent operator, GLL. To date, we have received minimal financial information so are relying on the accounting available through historic contract management, industry data and conservative financial assumptions aided by colleagues in Finance. An 'art of the possible' is set out below noting that this will change over the coming months as GLL provide more information. It should also be noted that, as a commercial leisure operator, the service management team needs to be able to flex within this proposal as market trends and intelligence changes – in summary what we think is possible now may not be in a year depending on funders requirements and customer behaviour and, in some cases, may not even be desirable depending on how the new service is received:

*How does this proposal contribute to achieving the strategic priorities of the Council?* This proposal is set out to help reduce the anticipated deficit that insourcing the leisure service will generate.

*Does the proposal alter patterns of statutory provision?* No, assuming any ongoing deficit is funded by the Council.

*What Service will this saving impact?* All Leisure and Sports Development services.

*Are there any staffing reductions?* This is an income generation proposal. Reducing staffing would, potentially, cause a catastrophic risk to service.

*Detail any required procurement activity.* All procurement activity relating to the insourcing of the Leisure Service is available in a separate strategy, however it is for the lines on events and F&B that we expect to rely on suppliers to help deliver. We also expect to be commissioned by partners in order to achieve new income.

*Detail any requirements around contract renegotiations* This is part of the wider project and can be provided if required as it is not directly related to the proposal itself. Many functions will be picked up by internal support services and SLA's are being agreed to set expectations (IT, Finance, FM, Comms). There will be a small number of suppliers that will either novate from GLL to the new service or are being procured as part of the strategy (gym equipment, promoters, locker provision etc.).

*What stakeholder engagement is required?* Most of the lines above will need their own detailed stakeholder map and engagement strategy. To this end, we have onboarded a specialist leisure and sports consultancy to help us build a pipeline of new products and services that will capture the above.

*Any statutory consultation required?* Fee increases are an annual Member decision but otherwise no.

*Can the savings be delivered in the current year?* No, there is no service until May 1st, 2024.

Income stream	2024-25	2025-26	2026-27	Assumptions	Risks	Mitigation
PH Commissioned Service	£0.00	£20,000	£20,000	T2WM by year 2 and FYE. Small surplus of 10%. May be other opportunities arising.	Service will have to compete to win contracts.	PH funding a post specifically to set up.
NHS Commissioned Service	£0.00	£2,000	£25,000	Slow burning opportunities linked to PH post. - Prehab/Rehab etc	Service will have to compete to win contracts.	PH funding a post specifically to set up.
Membership increase		£424,000	£424,000	Currently circa 10,750 members. Top end of range likely to be circa 12,000. Year 1 projection has a 10% decrease built in for sleepers so assume gain them back in year 1. Assume achieve 12k target over years 2 and 3 but very challenging target as GLL were not at that number despite all their resources. Income estimate based on circa £32 per month average yield. Subject to detailed business planning exercise on-going.	This is predicated on significant latent demand across all sites which, in turn, assumes that CoL crisis does not prevent all demand from being realise.	TA6 onboarded to support bus dev plan and marketing campaigns.
Events	£0.00	£36,400	£40,040	10% per annum uplift from yr2 onwards. Requires an assessment of capacity and market size to be confirmed as possible.	Events management beyond York Hall could see a significant increase.	TUPE information suggests incumbent team transferring and assessment being commissioned on other venues.
Spa (York Hall)	£0.00	£33,950	£35,647	Currently generate £679k of income from the spa at York Hall. This is very strong income and difficult to improve on as is back to pre-pandemic levels. Assume 10% uplift per annum from year 2 at best.	Specialist service and success will be to maintain income in this case.	Secured the former GLL Spa services lead to develop a specific business plan for this service.
Swimming/wetside	£0.00	£142,058.96	£153,068.06	Swimming lessons at £1.74m. Some room for increasing numbers according to reports so target 20% uplift by year 3.	Intel to date suggests significant opportunity on this line.	Swim England commissioned to review swimming programme - with a focus on schools use.
Other Income	£0.00	£291,365.50	£320,502.05	£2.9m of other income. Assume can increase 10% across the board.	Residents report underuse but unlikely GLL have not 'sweated the assets'. Potential unknown until handover.	Awaiting an initial site review from Alliance to see whether utilisation assessment of 6 operational sites is useful. Latent Demand assessments already carried out for some places.
F&B	£0.00	£17,050	£17,902.50	Current income £341k. 20% uplift by year 3.	Linked to membership increase as the primary consumers of F&B. Improved events will help too.	Will depend on other lines above.
		<b>£966,824.46</b>	<b>£1,036,160.11</b>			

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	High

*What will the major risks on the project be?* The risks are set out in the table above for each line of the proposal.

*What will their impact be on the project and Tower Hamlets Council?* Generating income will reduce the anticipated deficit and move into surplus. This can then be used to either grow the service or offset overspend in other areas.

*What are the possible mitigation strategies?* Mitigation is set out in the table above for each line of the proposal.

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

*Will it impact a manifesto priority?* Ultimately any new income that does not materialise will either have to be covered by the wider Council budget or the service will have to reduce its costs. As the costs are primarily staffing, that would be a 'last resort' as it will leave to service failure.

**Resources and Implementation:**

*Does this saving completely relate to General Fund? If not, please state which other funding type is impacted.* This proposal covers income only but the first line does rely on access to PHG funding.

*What are the resources needed to build up the proposal?* This will be delivered by the service and project resources already in place and funded.

*Is feasibility work required?* As set out above, this is already underway as it is a very fluid picture and will remain so for the coming months.

*What needs to happen for implementation? Timeline and activities required by month.* This is activity within a live project that has been in flight since late 2022. A full project planner is available on request.

## 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	It should enable more people to access leisure services for a greater range of services and interventions that cover wider levels of need.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	Yes	Yes, it should become more accessible, particularly for target groups – women & girls, people with disabilities or long-term health conditions and people from certain ethnic groups who are not fully represented in the current customer profile.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	The purpose of the project is to insource an existing leisure operation and to develop the model to be more inclusive and holistic. HR are fully involved in this at both Board and project team level.

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 was an EIA for the project that is kept under review but this proposal does not change the findings of that assessment.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	Parking Savings - various		
<b>Reference:</b>	SAV / COM 011 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Parking Mobility & Markets	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	Michael Darby, Head of Parking, Mobility & Market Services	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	22,962	1,054	2,975	950	4,979

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

To achieve maximum savings against revenue generated the service intends to do the following.

	2024-25 £000	2025-26 £000	2026-27 £000
Fees & Charges – Based on our proposal for an increase and changes to emission banding for our permits	479	350	350
Fees & Charges – Casual parking – Review of current charges	350	350	500
Enforcement – Introduce an increase visibility of the night service	125	100	100
Debt – If agreed a planned return of the parking debt team from Revenues and Benefits	100	-	-
Replacement of PCN processing system - Increase recovery rate and better Stage Que	-	75	-
Proposed increase in PCN charges	-	2,100	-
	1,054	2,975	950

It should be noted that following these additional enforcement activities we will see a higher level of compliance over time and therefore a reduction in additional revenue.

## Revised Provision:

Some proposals were rejected and these will be put forward again in future years.

## Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	High
<p>Saving will only be achieved if the proposals for fees and charges are agreed.</p> <p>Decision will need to be made at CLT level regarding the debt team returning under the Parking, Mobility and Market structure.</p> <p>With the above risk the income loss will be potentially £579k from fees and charges.</p>	

## Resources and Implementation:

This saving does not affect the general fund however will impact on the parking revenue account.

The plan is to implement the above changes by April 2024-2027

## 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

<b>Proposal Title:</b>	<b>Commercial Waste income generation through an improved offer</b>		
<b>Reference:</b>	SAV / COM 012 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Public Realm – Waste Services	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	Oli Kapopo, Head of Waste Operations	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,718	-	-	500	500

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The commercial waste income target has remained static for a few years, amidst the recruitment of an additional sales officer in 2022 to bolster sales. With a market share of business collections of about 15% (excluding Canary Wharf), there is a need to reignite the service and increase income by £500k. Income generation activities will be achieved through several interventions such as –

1. Separation of the commercial waste collections from municipal to start the process of building a separate business entity that trades as a business. This will be necessary to understand how much net income is generated considering associated costs of salaries, vehicles, disposal costs etc.
2. Innovative ways of generating income, such as offering a wider service that includes compactor collections, skip collections and hire, an improved commercial offer that includes discounted rates for large accounts, etc.
3. Working symbiotically with enforcement to ensure that compliance by businesses in how they dispose of their waste is in check and appropriate fines are issued where there is a need. This will be enhanced by the re-introduction of timed collections and time-bands for residents and businesses to put out their waste.
4. Recruitment to a permanent FTE to manage the commercial waste team with dedicated support on performance management, sales targets, recovery etc. This is to ensure that the team has longer term resilience as there has been no permanency in how they have been managed since 2022.

*Does the proposal alter patterns of statutory provision? If so, please describe how the Council will continue to meet its statutory obligations, NO*  
*What Service will this saving impact? Waste commercial Services*      *Are there any staffing reductions? NO*  
*What stakeholder engagement is required? Any statutory consultation required? None*      *Can the savings be delivered in the current year? NO*

**Revised Provision:**

This proposal offers additional income to the commercial waste portfolio by £500k. The income target at present is at £3.7m and has not changed for a few years. The revised income target from 2026/27 will increase to a total of £4.2m. 2023 – 2024 will offer an opportunity to model a revised service and put plans in place to generate additional income. There will be no invest to save requirements at this stage.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low

**Resources and Implementation:**

No additional resource requirements. There will be a review of the commercial waste operation to delink collections from municipal with a view to operate a 'stand-alone' trading service that takes into account associated costs of running the service on a day to day basis.

## 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	Indirectly through a change in service delivery via optimisation of the collection service and the separation of waste collections from municipal to a 'stand-alone' service.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Passenger Transport Services</b>		
<b>Reference:</b>	SAV / COM 013 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Education services
<b>Directorate Service:</b>	Fleet Management & Vehicle Workshop	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Richard Williams, Head of Operational Services	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	4,997	120	-	-	120

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p>Passenger Transport provide an in-house service operating 52 routes providing 605 children with home to school, transport daily. In addition, we operate 15 routes providing transport for vulnerable adults to day centres.</p> <p>In 2022/3 the cost of this service was £5,960,365. This is re-chargeable to our commissioning services.</p> <p>Health, Adults and Community Department   £1,192,073 (20%) Children and Culture Services                   £4,768,292 (80%)</p> <p>With pressure on SEN Transport Budgets and savings expectations, we are reviewing service delivery options to deliver a fit for purpose, future proof and commercially viable service from September 2023.</p> <p>In order to:</p> <ul style="list-style-type: none"> <li>- Improve management of transport logistics</li> <li>- Optimise handling of passenger data</li> <li>- Optimise routes</li> <li>- Improve service reliability</li> <li>- Improve customer communication</li> <li>- Increase value for money</li> <li>- Enable improved performance management</li> <li>- Facilitate efficiencies and income generation</li> </ul> <p>Investment in a new passenger transport management system is taking place in 2023/24 to support this improvement work.</p> <p>This new system is key to delivering efficiencies, savings and improvement. The procurement of new performance management system will enable smart technology and innovation to improve transport logistics, management of transport workloads, improved service performance and reliability, increased value for money (as measured by reduced cost of service delivery, or increased revenue generation) and improved customer satisfaction.</p>

The procurement of new performance management system requires use of new technology and innovation to improve transport logistics, management of supply and demand in workload, delivery of performance and reliability improvements, increased value for money (as measured by reduced cost of service delivery, or increased revenue generation) and improved customer satisfaction.

The initial investment of £33K in 2023/4 which includes first year hardware costs of £22K, will support delivery of estimated efficiency and revenue saving of between £27K and £192K from 2024/25 onwards. We estimate full year savings of £120k in 2023/24. These savings would be passed onto our commissioning services: Health, Adults and Community, Children and Culture.

### Revised Provision:

#### Costs and Benefits

This is an invest to save proposal with the additional cost of the system recovered through reduced operating costs and increased income generation through improved use of available driver and vehicle resources to deliver core services and additional paid transport services (School trips, council wide deliveries, in-sourcing of externally provided transport)

### Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

The primary risk associated with the project is the time it will take to complete mobilisation of the new fleet management system, improve route logistics and develop detailed plans for alternative transport delivery model, staffing structures and income generating opportunities.

### Resources and Implementation:

Additional focus is required on commercial opportunities to generate income, to provide delivery functions to other council teams and improve utilisation of vehicle and staff resources.

Passenger Transport operates as a traded service with all cost re-charged to commissioning departments.

Health, Adults and Community, Children and Culture

Savings proposal relate to mitigating budget pressures on SEN and Adult transport.

Detailed project planning is required to ensure these savings can be delivered from April 2024.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	Only agency compliment
Does the change involve a redesign of the roles of staff?	No	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:
No equality issues have been identified.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Fleet Electrification</b>				
<b>Reference:</b>	SAV / COM 014 / 24-25	<b>Savings Category:</b>	Transformation		
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport		
<b>Directorate Service:</b>	Fleet Management & Vehicle Workshop	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future		
<b>Lead Officer and Post:</b>	Richard Williams, Head of Operational Services	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency		

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,162	343	65	-	408

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

By transitioning our fleet to electric vehicles, we will contribute to delivering a cleaner and greener future for Tower Hamlets. The Council has approved £4.5 million of Community Infrastructure Levy (CIL) funding to invest in an electric fleet. By replacing our current leased vehicles with Council-owned electric vehicles (EVs) we will generate savings for user Departments, as they will no longer have to pay for vehicle leases.

However, there are certain requirements for this transition. We will need to procure the electric vehicles and provide training to our vehicle technicians to handle these new vehicles. The FM Technical team will play a significant role in installing a considerable number of rapid vehicle chargers across selected vehicle parking locations. This may involve upgrading power systems at multiple locations and require a substantial investment, which aligns with our long-term goal of modernising council transport operations. It's worth noting that due to the time-consuming process of infrastructure installation, the anticipated savings are unlikely to be realised this year.

**Revised Provision:**

The cost savings from this initiative will not necessitate implementing new service delivery models, unless the Council decides to relocate current parking locations. Even in that scenario, any operational impact on service delivery teams is expected to be minimal and manageable under the current management teams.

The main advantage will be a reduction in costs incurred by the Council for leasing or renting vehicles, leading to decreased internal recharges from the Fleet department to participating User departments. Additionally, the User departments are likely to experience savings in diesel/petrol costs, as electricity is expected to be a more cost-effective option for daily vehicle operations.

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	High

The primary risk associated with the project is the time it will take to install the charging infrastructure. Some technical challenges that are already known include:

1. Limited knowledge and expertise due to the use of modern technology.
2. Limited availability of power at current parking locations.
3. Constraints on parking locations and their sizes, resulting in vehicles being distributed throughout the borough.

There is currently £900k in funding allocated for the project, but there is a risk that this funding may not be sufficient. In such a case, an application for additional funding would need to be made, which could impact the Capital funding.

Another risk pertains to the modern technology of electric vehicles (EVs) and the absence of studies regarding the cost of disposing of vehicles when they reach the end of their economic life. However, it is anticipated that the industry will rapidly develop, as will the expertise among Council staff in this area.

**Resources and Implementation:**

If the task proves to be overly complicated, there is a possibility that external consultancy services may be required. However, it is too early to determine this at present.

Based on the current projections, it is anticipated that by the end of this financial year that infrastructure will be in place and the procurement of EVs will commence. The anticipated savings are based on the best-case scenario, assuming that required infrastructure is installed at key parking locations.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

<b>Summary:</b>	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

<b>Additional Information and Comments:</b>

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	Resume MOT service		
<b>Reference:</b>	SAV / COM 015 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Fleet Management & Vehicle Workshop	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Richard Williams, Head of Operational Services	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	25	-	-	25

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

This proposal aims to invest in public services and enhance the council's positive image by providing value-added services to the public, such as MOTs. Additionally, it can have a positive impact on the council's operations by conducting MOTs for smaller vehicles internally, resulting in cost savings compared to using third-party providers.

The introduction of this service will not affect statutory provisions and may even improve vehicle downtime for internal fleet users of eligible vehicles, as MOTs can be completed more efficiently with faster turnarounds.

The income generated from this service will also improve the workshop's self-sufficiency within the council. The anticipated income is based on the expectation of conducting up to 3 MOTs for external customers per day using the existing workshop technicians, eliminating the need for additional resources. However, the technicians will need to attend a training course to obtain the required qualification, which can be accommodated alongside their current workload.

No procurement activities will be necessary for this initiative. The support of the council's ICT team will be required to operate the third-party network within the station, although there are precedents of other departments successfully implementing this approach, indicating its feasibility. Additionally, a booking system and payment acceptance system will need to be designed and incorporated into the council's website, but the complexity of this task is yet to be determined.

While the commissioning and upskilling of technicians may take time, the goal is to complete these activities within the current financial year to start generating income in the next financial year.

**Revised Provision:**

The implementation of this service will not impact any existing service delivery by the council. Instead, it will enhance the council's image by offering an additional service to the local public. The workshop will continue to provide support to its current internal clients while also being able to offer a more efficient service to them.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
The main challenge of this project lies in the allocation of implementation resources by the existing management team, considering the need to balance it with other ongoing activities.	

**Resources and Implementation:**

No additional resources are expected to be allocated for this project, except for the managerial time required, which is currently unknown.



## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Special Treatment Licence Fees</b>		
<b>Reference:</b>	SAV / COM 016 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Cultural and related services
<b>Directorate Service:</b>	Environmental Health and Trading Standards	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	David Tolley, Head of Environmental Health and Trading Standards	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	80	24	-	-	24

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p><b><u>Special Treatment Fees</u></b></p> <ul style="list-style-type: none"> <li>Uplift of business licence fee for special treatments i.e. beauticians shops. Our fees have been benchmarked with Newham, Hackney, City.</li> <li>Fees could be uplifted in two yearly instalments - £135 per year making an MST fee rising from £409 to £544 in 24-25 and £679 in 25-26</li> <li>Fees for Lasers to be uplifted in two instalments - £90 per year making a Laser fee rising from £659 to £749 in 24-25 and £840 in 25-26</li> <li>Estimated income increase: £23,500 in year 24-25.</li> </ul> <p>Note: these are small enterprises employing local people, risk that the fee becomes unaffordable</p>

Revised Provision:
Increase in business licence fees.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
<p>This will place a burden on small businesses – some may not be able to afford the fee and close which will mean less income.</p> <p>Risk of a Judicial Review on increasing fees</p> <p>More enforcement costs to collect licence fee.</p>	

Resources and Implementation:
No additional resource required – implemented as part of the fee structure

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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 London Borough of Tower Hamlets, currently does not currently capture equality data for businesses, once introduced the proposal should be monitored to identify the impact on business.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>In Sourcing of Out of Hours Environmental Health Response</b>		
<b>Reference:</b>	SAV / COM 017 / 24-25	<b>Savings Category:</b>	Contracts
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Environmental Health and Trading Standards	<b>Strategic Priority Outcome:</b>	6. Empowering communities and fighting crime
<b>Lead Officer and Post:</b>	David Tolley, Head of Environmental Health and Trading Standards	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	185	-	123	62	185

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The end the current contract with regards to the out of hours Environmental Health Response Service, predominately noise, and transfer this week to the Community Safety Service. Operating times Thursday to Sunday 8.00pm to 3.30am

The out of hours Service is broader than noise – they also cover when time permits:

- Monitoring of licensed premises
- Debt recovery from unpaid licence fees
- HMO tenancy checks
- Responding to unlicensed events – not noise related.
- Checking that formally closed food premises remain closed.
- Checking for licensing 'blue notices'
- Working with the other NTE 'players' that we fund – Street Pastors, Late Night Levy Police, Trident Medics and linking into the business radio link (new for this year)
- Other EH out of hours matters as they arise.
- They also give a reference point for the EHTS on call Manager out of hours.

The above reduces out of hours overtime across the Service and ensures that we can manage EHTS issues out of hours.

We are also commencing in September monitoring of construction sites at weekends – this additional Officer will come from the three above or in the wider Parkguard group until they source a permanent member of staff.

This request is part of the strategic plan and funded by income from the Code of Construction Practice that was adopted earlier in the year.

The current contract was a three plus two with expiry in July 2025.

Indicative costings given above as the Community Safety have to determine the cost base for delivering the service.

**Revised Provision:**

To investigate if the work can be carried out a reduced cost with Community Safety

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

If a replica Service can be created there will be no loss of service

**Resources and Implementation:**

A review needs to be undertaken to determine the cost base of the Community Safety Service in carrying out these tasks.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service Restructure - Environmental Health and Trading Standards</b>		
<b>Reference:</b>	SAV / COM 018 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Environmental Health and Trading Standards	<b>Strategic Priority Outcome:</b>	7. Working towards a clean and green future
<b>Lead Officer and Post:</b>	David Tolley, Head of Environmental Health and Trading Standards	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	5,796	164	-	-	164

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	95	2	-	-	2

**Proposal Summary:**

The realignment of Teams within the Environmental Health and Trading Standards Service to reflect the new Corporate Directorate structure. Two Teams will be realigned within the Communities Directorate and two will be realigned within the Housing and Regeneration Directorate to increase the effectiveness of service delivery and reduce management costs within Environmental Health and Trading Standards. Those Teams that are not realigned will create a new streamlined commercial regulation service – Regulatory Services (Commercial)

There will be no compulsory redundancies as part of this reorganisation, but there will be the deletion of a Senior Management post and a Team Leaders post.

**Revised Provision:**

There will be no impact on service delivery and functional units and Teams will remain intact. However, this realignment will give opportunities for more effective working and the creation of closer synergies as Teams move to reflect the new corporate structure. The reporting lines across the functional areas will be streamlined and solution focused, more effective and management costs reduced.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p>The restructure will result in a 'lift and shift' of most Teams and the creation of a new post Service Manager: Regulatory Services (Commercial) which will formed from the merger of two Teams. There will be negligible cost in the creation of this post.</p>	

**Resources and Implementation:**

This saving relates the general fund – the restructure is mainly a lift and shift and will need to fit in with relevant reorganisations with the Communities and Housing and Regeneration Directorates. The restructure will follow the Councils reorganisation policy.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Yes – two managerial posts
Does the change involve a redesign of the roles of staff?	Yes	Yes- additions to two grade M posts as additional responsibilities will be subsumed into current roles

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:



# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Service Restructure - Highways and Transportation</b>		
<b>Reference:</b>	SAV / COM 019 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Communities	<b>Savings Service Area:</b>	Highways and transport
<b>Directorate Service:</b>	Highways and Transportation	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Ashraf Ali, Head of Highways and Transportation	<b>Lead Member and Portfolio:</b>	Cllr Kabir Hussain, Cabinet Member for Environment and Climate Emergency

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	4,668	100	-	-	100

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	76.6	0.6	-	-	0.6

**Proposal Summary:**

Align the highways and transportation services to a structure aligned to Mayor’s priorities and a more efficient and customer focused council. The rational for restructure is as follows:

1. Last reviewed in 2019
2. Improve efficiency:
  - a) Create a more streamlined and efficient service.
  - b) Eliminating redundant roles and clarifying reporting lines.
3. Cost reduction:
  - a) Reducing overhead costs of approx. £100,000 by eliminating unnecessary positions or functions.
  - b) This is particularly important now with the current period of economic downturn and financial challenges.
4. Provide increased focus:
  - a) Will help the service refocus its efforts on its core mission and strategic goals/political priorities.
  - b) Eliminating distractions or non-core activities, the service can become more focused on what it does best.
5. Enhance communication:
  - a) Will improve communication within the service. Clearer reporting lines and better-defined roles can reduce confusion and make it easier for colleagues to understand their responsibilities.
6. Retention and Development:
7. Increased Accountability: Create a culture of increased accountability, as employees have clearer roles and responsibilities. This will lead to better performance and results.
8. Enhanced Customer Focus: Can help the service become more customer focused by aligning the structure and processes/functions with the needs and preferences of our customers.

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

A structure aligns to deliver mayors priorities and councils strategic objectives.

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

*What Service will this saving impact?*

Highways & transportation service

*Are there any staffing reductions?*

At some level but overall reductions neutral.

*Detail any required procurement activity.*

No procurement required.

*What stakeholder engagement is required? Any statutory consultation required?*

Staff engagement including HR and union.

*Can the savings be delivered in the current year?*

No as this will need to go through internal governance including HR and union.

#### **Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

*What will the major risks on the project be?*

No major risk identified.

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

N/A

*Will it impact a manifesto priority?*

No

#### **Resources and Implementation:**

*Does this saving completely relate to General Fund? If not, please state which other funding type is impacted?*

The saving will reduce the staffing overhead costs.

*What are the resources needed to build up the proposal?*

Currently have a temporary staff supporting to work on 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Planning and Building Control Reviewing Support &amp; Other Costs</b>		
<b>Reference:</b>	SAV / HAR 001 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Planning and development services
<b>Directorate Service:</b>	Planning and Building Control	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	David Williams, Director, Planning and Building Control	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2.417	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	70	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

This is about being as efficient as we can with our divisional wide non-staffing, support and other costs. Many of our support budgets are already transferred out from general fund and are funded by our income streams. However, we have further reviewed the remaining sources and through some consolidation and assessment of use we can deliver:

- Savings in allocated team other/support budgets from general fund £10,000 (reduction in Historic Building grant fund).
- Savings in allocated team other/support budgets from income sources then diverted to general fund budgets to deliver a saving £40,000.

This proposal which is focused on other/support budgets and not staffing budgets. It aims to keep the division as lean and efficient as possible and able to effectively contribute to or facilitate strategic priorities as P&BC needs to at different times especially providing homes for the future. No procurement activity, statutory consultation or contract negotiations are needed.

Savings can be delivered for 24-25.

**Revised Provision:**

This proposal will mean that the council is unable to offer as many small grants as previously to heritage buildings/organisations to undergo minor improvements to historic buildings/assets.

On a wider level it will have no impact on overall service provision and largely represents a change in how funding is used. Based on previous years use of these other non-staffing budgets it is anticipated, based on projections at this time, that there should be enough in each budget to cover demand.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Low

Most of these budgets non-staffing budgets in P&BC are income funded by now and very few remain as general fund. We have reviewed main core areas and identified based on previous years use that soe budgets could be reduced and funding redirected to replace general fund and deliver a saving.

The main general fund areas will deliver a saving in the historic buildings grant fund. The proposal is a reduction in this by £10k so the funding available will then be reduced to only £16250. However, if this is clear then this will be the sum available. The funding can be an assistance when repairing parts of buildings or specific features and in some cases can be used to remove assets from the heritage at risk register. If this funding is not there then alternative sources will need to be sought by organisations.

Note – cost of appeals and JRs of planning decisions can be a significant draw on budgets despite it largely being an area that is unbudgeted. We currently have a high number of public inquiries in the pipeline and anticipate at least one more of particular note. These have significant resource implications, both in terms of costs associated with legal representatives and expert witnesses, but also in terms of taking up significant amounts of officers' time and having the knock-on impact of slowing other workstreams. The leaner our budgets are the less likely we will be able to absorb these costs, particularly when income in other areas has slowed down.

**Resources and Implementation:**

This saving partly relates to direct general fund saving and partly a saving by utilising some income to reduce the need for general fund.

No funding or feasibility is needed to deliver the savings.

This can be implemented for 24-25.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Infrastructure Supporting Planning</b>		
<b>Reference:</b>	SAV / HAR 002 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Planning and development services
<b>Directorate Service:</b>	Planning and Building Control	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	David Williams, Director, Planning and Building Control	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(108)	70	-	-	70

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	41	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

Consequently, Planning & Building Control is already around 80-85% income funded. The service is constantly shaping how it is structured and funded to deliver using an ever-decreasing amount of general fund. One important source of funding is from development taking place in the Borough. The council is legally allowed to take a % of its Community Infrastructure Levy (CIL) receipts from its own Tower Hamlets CIL (4%) and the Mayor for London CIL (5%) but it is restricted in use to the administration and management of the whole CIL planning, collection, monitoring and allocation process.

This funding is utilised to enable us to set up and support an infrastructure planning section. This section has to respond quickly to the level of CIL financing and its complexity, assess major proposals, negotiate, test and define the payment sums, then manage the expenditure that this large-scale development brings to the borough. The full CIL calculation and value assessment process, for the Borough and the London Mayor is complex but the sums being generated are significant. However, they are not guaranteed. Each year the numbers and types of development trigger payments to the council can vary. Consequently, we have to remain cautious as to the amount of funding we can use to support appropriate roles.

Our development viability service also sits in the infrastructure planning section – this service is one of a very few council devised, funded, managed and led services in the UK. As a result, we lead the assessment of development in our borough and our use of private consultants offering this advice has reduced, keeping income within the service. While we have been able to generate a steady income stream from viability assessments, gathering more expertise and experience as we go, we are now also offering the use of our service out to other local authorities for a fee. This is gathering momentum so we consider that this service can now steadily use income to contribute more to the running of this service, allowing savings to be made elsewhere.

This overall savings proposal is therefore two-fold.

(i) CIL Income funding general fund posts. Proposal £35k for 24-25. To use this source of income funding (CIL) to fund, permanently, some additional posts in planning currently financed by general fund. Not all posts in planning can be funded or should be funded this way as its amount and scope is limited. If we could create a Planning Reserve we can also reserve some further additional funding, based on finance support and advice and utilise that in future years if income reduces at any point. If it is clear that we are consistently generating additional income and using the reserve, especially if the economy picks up, we would then be in a position to fund further posts this way. Overtime this could, with a reserve, deliver further savings which without a reserve we could not commit to as we could not guarantee in leaner years that we could cover the costs.

(ii) Development Viability Service Income Generation. Proposal £35k for 24-25. Business from other councils is starting to grow and projected to increase in future years. This sum could be used to switch out appropriate, related general fund elsewhere and deliver a saving.

The total of £70k would swap out general fund for:

- 1 x principal planning officer £70k

This does not impact employment, needs no procurement or negotiation of contracts and will not require statutory consultation.

The savings can be in place for 24-25.

#### Revised Provision:

This proposal will have no impact of service provision and represents a change in how posts are funded not if they are funded.

#### Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Low

Major Risk: The income source, as are all in planning and building control, is not guaranteed. In this case it is secured only when a significant development (one that pays CIL) is implemented. Without development commencement we cannot confirm an income amount and so it is subject to the economy. In good years it flows well, when the economy dips, like now, it becomes more of a risk. The risk is that we fail to secure enough CIL administration funding and we do not make the income target needed to fund the team. This is not considered a common position and has only happened once since CIL was introduced over 10 years ago.

Additional Risk: The Development Viability service is relatively new and its move into offering a service has been recent. The demand looks healthy and it is attracting interest from new councils regularly, however if this dries up then the officers would need to be funded by an alternative source of funding.

The mitigation to either of these happening is the creation of a Planning Reserve. This way we can start to become self-sufficient in managing the peaks and troughs in income and use the reserve to fund any gaps each year. This means we can overtime take more calculated risks and use the reserve to further reduce the need to use general fund in planning.

If the risk materialises without the reserve it is likely no saving would be made.

#### Resources and Implementation:

This saving is made by increasing other sources of income which can once established be used to replace general fund.

No resources needed or feasibility required to deliver the savings.

The reserve is needed to make this saving work beyond a single year and the sum identified. If a reserve is created then we can use planning funding to commit to additional savings year on year and reduce the general fund used in planning.

This can be readied for implementation from 24-25 at the amount identified.



## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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:
This proposal is about how posts are funded and has no direct impact on staff.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Planning and Building Control Securing Income</b>		
<b>Reference:</b>	SAV / HAR 003 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Planning and development services
<b>Directorate Service:</b>	Planning and Building Control	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	David Williams, Director, Planning and Building Control	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(108)	50	-	-	50

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	41	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

Consequently, Planning & Building Control is already around 80-85% income funded. The service is constantly shaping how it is structured and funded to deliver using an ever-decreasing amount of general fund. Every year the division reviews all its discretionary fees and reviews its benchmarking and charging levels as part of this process. If new fees can be identified these are added and if existing ones can be increased without impacting services, as in some cases it is a competitive environment and fees need to remain competitive, then they are increased.

Having reviewed (note: only draft at this stage) the fees we charge on a discretionary basis then increases of inflation plus in some cases some significant additional increases a sum of £50,000 additional funds in fees may be realisable. It all depends on volume of business and the wider economy as to whether the development industry are ready to pursue proposals through pre-application and implement or complete other schemes for which they already have permission. As the economy is down at present the priority remains for the division to meet its existing target levels which are already considerable. However, considering all this additional funding from increased Fees and Charges could deliver for 24-25:

- Further increases in income used to switch out use of general fund of estimated £50k.

Extra savings may also be possible in future years but as the development industry is cyclical it is hard to commit to the additional income being secured as it is entirely dependent on others developing proposals through us and/or then implementing them.

This does not impact employment, needs no procurement or negotiation of contracts and will not require statutory consultation as the fees are discretionary, although we will discuss with the development industry through our regular forums and highlight proposals.

The new fee schedule and subsequent savings can be in place to be secured from business in 24-25.

**Revised Provision:**

This proposal will have no impact on service provision but represents a change in how some funding is used.

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	Low

The risks are that the economy continues to underperform and with it the development industry remains flat and business low. This is currently a reality so this means that the saving is not easy to deliver however if it does pick up then the saving is much easier to secure. In Tower Hamlets the development industry historically has not stayed quiet for long. At a local level there is little we can practically do to amend the national economic picture although we will remain ready to deliver an excellent service, work with developers to bring proposals as quickly as we can to a condition where a decision can be made and remain engaged to try and resolve any barriers to progress.

A planning reserve account would allow us to better manage the peaks and troughs of development.

The savings if realised will enable posts/services currently funded by general fund to be recharged to income sources.

**Resources and Implementation:**

This saving is made by increasing other sources of income through fee changes which, once established can be used to replace general fund.

No resources are needed to establish the saving.

The new fee schedule and subsequent savings can be in place to be secured from business in 24-25.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service restructure - Realigning Support Services to Accelerate Delivery</b>		
<b>Reference:</b>	SAV / HAR 004 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Planning and development services
<b>Directorate Service:</b>	Planning and Building Control	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	David Williams, Director, Planning and Building Control	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(207)	54	-	-	54

  

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	33	TBC	-	-	TBC

**Proposal Summary:**

The Planning & Building Control service processes, facilitates and realises hundreds of millions of pounds of investment into Tower Hamlets every year. Much of this is through large developments delivering thousands of new homes and especially affordable homes to help us tackle overcrowding and investment in commercial buildings delivering jobs and training opportunities for our local residents. These developments also deliver funding for infrastructure to help us absorb the extra population and to improve our wider community, leisure, education, health, environment and transport.

A core part of the service is its support service teams who manage our processes through which all applications for planning, building control, street naming and numbering and local land charges pass– Divisional Support and Divisional Digital & Commercial Innovation Unit. Over two years on since a restructure in 2021 and the creation of new teams and functions the services are in the front line of a number of national and local changes.

This proposal is therefore for us to look again and restructure the teams and roles and how they are funded. The key drivers are:

- The Mayor has made it very clear that he wants to see more affordable housing, delivered at pace within Tower Hamlets. While planning cannot build these properties it can as much as possible smooth the passage of proposals through our statutory and non-statutory processes and hopefully keep the supply of permissions high. This is a priority for the council so while we do currently have a strong performance record against all national indicators for our processes there must always be ways of improving further how we organise, manage and administer so we can further speed up our part in delivering development proposals. This review takes the first steps towards that goal.
- Local Land Charges have always been the remit of the local council however in recent years this has changed and HM Land Registry will be the end of this financial year have transferred the basic charge search process to the Land Registry. This will mean we lose some work but practically it means we also lose a significant income stream. This has the impact of needing to review the support function to ensure staff are in the right place and doing the right thing going forward.
- Technology advancements and changes in how information has to be submitted or how consultation responses can be submitted has reduced demand for how we need to manage and publish information and data. We need to review this function.
- The planning and building service is now an 80-85% income funded service and this is only set to increase in the coming years. The existing structures and processes have been outgrown for managing the pre-application services we offer. Our fees have also substantially increased over the years and rightly customer expectations have increased. These are key drivers to review parts of the planning administration process as we want to increase pace, improve organisation and administration of these tasks and meet customer expectations. This is so we can then deliver schemes through our processes as quickly as possible and get applications for new homes, especially affordable homes to alleviate overcrowding and a wide range of other important investments in business, leisure, community and commerce, towards decision with as little delay as we can.

At this stage the overall saving to the general fund will be £54k. With a further necessary reduction in the use of Local Land Charge income to be finalised.

No procurement or contract negotiations are needed. The same customer group will be served following the restructure with the exception of those seeking initial Local Land Charge searches. They will have been removed by HMLR and with it will go the income from this process, although we will still be expected to retain the integrity of the data that HMLR will be accessing.

The savings will require a full restructure process, recycling of vacant posts, new job descriptions in some cases and staff consultation and this would be the main guide as to deliverability in time for 24-25. Following implementation extensive re-training will be needed for some staff to undertake new duties.

**Revised Provision:**

The restructure will lead to things being approached differently within the division – one service area will have a reduced breadth but more clarity and focus on its role to facilitate the processing of planning and building control applications and manage our services for local land charges and street naming and numbering. The other service area will be reinforced and enabled to pursue fees and income more assertively, progress innovation and enable an efficient and effective management of our data and information including a co-ordinated central approach to customer queries, FOI, complaints and Mayor/Member Enquiries.

Service continuity should be unaffected. Customers are in the main the development industry although some local residents and local businesses also use the council’s services in these areas. The restructure is driven in part to offer an improved service to all customers as well as ensure that we secure the resources that the council needs. How we deliver this service will begin to change as a result of this restructure but the continuation of a service should not be affected..

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	High

This is a project which needs to happen to enable us to respond to a series of important new drivers, not least of which is the Mayors request to accelerate wherever possible the approval, delivery and provision of new affordable homes to help reduce overcrowding in the borough.

The main risk is around the timely completion of a restructure in an area which was last restructured just two years ago. It involves redefining a number of roles in different areas and moving to new reporting lines so staff may well be anxious. It will need clear communications and carefully defining so while savings can be made, staff resources as far as possible can be retained. It is also difficult to fully anticipate that may arise in this situation but by planning ahead and working closely with managers and staff it is hoped we can restructure and upskill in key areas, in house, as speedily as possible.

**Resources and Implementation:**

This saving relates mainly to income only funded services – all planning and building control income sources support these services including planning fees, street naming and numbering fees and local land charge fees. A small amount of general fund exists and will be reviewed.

The proposal needs to no resources to build and does not need a feasibility study.

A decision on whether this is to be a saving initiative is needed and then a detailed restructure proposal can be drafted, retraining defined and consultation launched. On average a restructure like this can take up to 6 months to complete including any recruitment and the start of any retraining processes.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	It should be noted that there will be establishment changes but at this stage it is difficult to be precise as detail has not been complete within the time available. The proposal is likely to involve a reduction in posts and it is hoped that these will be exclusively vacant posts/posts not occupied by permanent staff members.
Does the change involve a redesign of the roles of staff?	Yes	The proposal will involve the deletion of some roles and the redesign of other roles and responsibilities. It will need changes to team structures and reporting lines.

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:
Too early to be definite at this stage as yet to emerge. Consult HR to determine if there are any potential equality issues as a result of the proposed restructure.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Decrease in GF staff cost due to increase in HRA budget</b>		
<b>Reference:</b>	SAV / HAR 005 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Housing (General Fund)
<b>Directorate Service:</b>	Housing and Regeneration	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	Rupert Brandon, Head of Housing Supply	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	201	50	-	-	50

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Housing Supply service includes elements of HRA and GF funded elements of work. While there is clear split in funding between the different accounts on most posts there are two posts within the existing structure that are split between the HRA and GF.

Due to the balance of work within these two posts an increased percentage of expenditure can be attributable to the HRA due to the increasing workload in this area, thereby reducing the call on GF budgets. The HRA will take up the GF saving. So while there will be no overall saving to the Council as a whole the GF will benefit from the switch.

Two posts are currently split funding as follows:  
 Head of Housing Supply – HRA 90% GF 10%  
 Housing Development Programme Manager – HRA 50% and GF 50%

The HoHS has been undertaking management of two posts covering GF activity that would ordinarily report to the HDPM. With recruitment to the latter this will reduce hence reducing the need for GF budget.

The role of the HDPM originally received its funding equally from the HRA and GF due to a previous budget split in an old post. The work of the post however is within the HRA, co-ordinating the Council's new build housing programme and as such the HRA should incur a higher split of cost.

As a result, the proposal is that in future the split will be:  
 HoHS – HRA 95% GF 5%  
 HDPM – HRA 90% GF 10%

*How does this proposal contribute to achieving the strategic priorities of the Council?* The GF savings will contribute to the @£40m saving needs in the GF prior to 2025/26. However, the HRA budget will require a growth in budget to offset the move between accounts.

*Does the proposal alter patterns of statutory provision?* No. If so, please describe how the Council will continue to meet its statutory obligations

*What Service will this saving impact?* The services will continue as now.

*Are there any staffing reductions?* No

*Detail any required procurement activity.* N/A

*Detail any requirements around contract renegotiations* No

*What stakeholder engagement is required? Any statutory consultation required?* N/A

*Can the savings be delivered in the current year?* Yes



**Revised Provision:**

The service will continue as before. The proposal realigns HRA and GF budgets against posts.

**Risk and Mitigations:**

Ease of delivery	Easy
Impact of savings	Low

As this is a book exercise between accounts the risk to the service is low and should have minimum impact on service delivery.  
The HRA will pick up increased cost which needs to be built into base budget.

**Resources and Implementation:**

The HRA will incur an increased cost to offset GF. Therefore, the HRA budget needs to reflect this.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	Home Improvement Agency – Staff salary alternative funding		
<b>Reference:</b>	SAV / HAR 006 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Housing (General Fund)
<b>Directorate Service:</b>	Sustainability	<b>Strategic Priority Outcome:</b>	2. Providing homes for the future
<b>Lead Officer and Post:</b>	Abdul Khan, Head of Sustainability	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	50	50	-	-	50

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Private Home Improvement Team manage and administer the disabled facilities grant which is provided by the government as part of the better care fund. The team consists of three officers and the salary budget is split between 33.33% general fund and 66.66% income generation through charging a project management fee on the grant given out. As the team only work on DFG related work the team could be funded 100% from the DFG grant budget, this will not have an impact on service delivery or the amount of grant given to the applicants as the DFG budget received by the council has gone up over the years and the team do not receive enough applications to allocate the full amount, a surplus of unallocated budget has also built up over the years. There will be no impact on staff and service delivery, therefore no consultation is required.

**Revised Provision:**

Service delivery will remain the same, the service will continue to support the same clients and meet their needs.

There will be no service withdrawal.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
No risk No impact on manifesto pledge	

**Resources and Implementation:**

The savings completely relates to General Fund

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	To implement the savings no restructure is required.  A small mini restructure is proposed to update JD's and staff 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?	No

Additional Information and Comments:

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Resident Support Scheme (RSS)</b>		
<b>Reference:</b>	SAV / HAR 007 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Growth and Economic Development
<b>Directorate Service:</b>	Growth and Economic Development	<b>Strategic Priority Outcome:</b>	1. Tackling the cost-of-living crisis
<b>Lead Officer and Post:</b>	Ellie Kershaw Acting Director Growth and Economic Development	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	350	(350)	-	0

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The Resident Support Scheme (RSS) is the council's route of getting direct crisis grants to residents. The grants comprise awards for items such as food, energy bills, white goods and basic household furniture. It is not statutory.

The scheme is funded through the general fund in the amount of £700,000 p/a. For 2023/24 this was offered up as a one-year general fund saving with the funding instead being taken from the tackling poverty reserve.

The tackling poverty reserve comes from the Mayor's priority reserve and was created in 2017/18 in the amount of £5 million and intended to cover a three-year period. In 2018/19 an additional £1.6 million was added to the reserve to enable the Tackling Poverty Team to continue.

Since the beginning of the team's work, additional funding has been generated through external grants. These grants have increased significantly since the pandemic, with the team being funded to deliver a number of government programmes relating to poverty alleviation during both the pandemic and the recovery period.

Due to the income, there is still approximately £3 million remaining in the tackling poverty reserve. There is approximately £1 million projected as spend for 23/24. To maintain the team for a further two years would cost approximately £1.2 million (although this may reduce subject to future government funding). This leaves sufficient reserve balances to fund the RSS programme for £350k in 2024/25 as a one-off saving.

**Revised Provision:**

The existing provision would be maintained, it is only the funding source that would change.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
There would be no impact on residents and service provision as the grant scheme would not change	

Resources and Implementation:
General fund savings

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service Restructure - Employment and Skills Service</b>		
<b>Reference:</b>	SAV / HAR 008 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Employment and Skills Service	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure
<b>Lead Officer and Post:</b>	Aelswith Frayne, Head of Employment and Skills Service	<b>Lead Member and Portfolio:</b>	Cllr Abdul Wahid, Cabinet Member for Jobs, Skills and Growth

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	3,864 (1,849 GF)	176	-	-	176

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	72.5	16	-	-	16

**Proposal Summary:**

The Employment & Skills service currently has 72.5 FTEs across 7 teams. The restructure proposal reduces this number to 56.5. None of these considerations include the Head of Service as the budget is held by the Director.

The Employment & Skills Service secures a significant amount of external funding and draws down S106, currently representing 52% of service salary spend. All externally funded programmes net to zero.

The total 2023/24 salary budget for E&S is £3,864k, of which £1,849k is GF. In the current structure General Fund secures the **statutory** Careers Young Workpath Service (19.5 FTEs) and Workpath IAG teams (12 FTEs). The remaining 3 Workpath team FTEs are S106 funded.

Assumptions include an assumed pay award of 4% in both 2023/24 and 2024/25 - yet to be confirmed, which has been applied to both salaries and general fund allocation. This has not been applied to 2025/26.

It is assumed that a restructure will be in place from April 2024.

The 2024/25 total cost of the current structure is calculated at £4,018k.

The 2024/25 total cost of the proposed restructure is calculated at £3,507k, creating a variance of £512k. However, much of this relates to changes in externally funded programmes and is not General Fund saving.

General Fund saving for 2024/25 is currently calculated at £176,000.

Although against the current structure there are 16 post reductions, the vast majority of these are short term FTCs and not within the scope of the structure. There is a net loss of three long term permanent posts across the service.

Given the timeframe and possible consultation delays it is not now certain that this restructure can be in place by April 1<sup>st</sup> 2024, but best efforts will be made.

## Revised Provision:

The restructure proposals seek to make a saving from GF by focusing on statutory delivery and mayoral priorities whilst continuing to maximise use of external resources. Restructure delivery will focus on:

- Young people of all categories – Care Experienced, SEND, NEETs and graduates.
- Social mobility and social capital including more careers support for HE and Russell Group pathways.
- Economically inactive with a particular focus on women (especially Bangladeshi and Pakistani women who are underrepresented in the labour market or recovering from DV), health and disabilities.
- In-work support to help address the cost of living.
- Engaging with and securing greater local benefit from meaningful and emerging sectors in the borough and across London, including Green Skills and Construction, Tech, Creative industries, H&SC & Life Sciences.

The headline changes proposed in the restructure are:

- More focused IAG/Communities team, the model for which has been very successful as an ESF programme over the last two years. This would be wholly funded by UKSPF 2024/25. UKSPF post-24/25 has yet to be confirmed but the likelihood of there being no allocation is extremely low. Posts will be FTCs to mitigate this potential issue (5 FTEs).
- Create a GF funded Youth Hub in Careers Young Workpath to support 18/19-24-year-old NEETs and to support HE and Russell Group entries (4 FTEs).
- Create an income generation and programme management function (1 FTE).
- Establish an Engagement & Development Team (4 FTEs) to work with partners, growth and emerging sectors, secure job and apprenticeship opportunities, and manage major campaigns. (4 FTEs).
- Potentially mainstream the funding of the Careers & Social Mobility team to continue delivering industry insights, careers Live events and CPD for educators (3 FTEs).

There are a significant number of external mainstream programmes that provide generic employment support, not least through JCP and other DWP funded provision. The service is seeking to resource areas of priority for the administration and where it can achieve the best value for money.

## Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium

The biggest risk to the implementation will be trying to complete by April 1<sup>st</sup> 2024. The timeline set out to the right is currently doable but could easily be impacted by delays to consultation and any appeals that are made.

If the implementation is delayed it will have a month-on-month negative impact on the amount of in year savings in 2024-2025. A rough estimate of the monthly impact is £14.5k.

It will delay implementation of deliver that focuses on specific priorities such as young people and green skills, although elements of this work will still be getting delivered.

## Resources and Implementation:

This saving relates completely to General Fund.

### Timelines and Process

- DLT – the proposal has been approved by DLT.
- Reorg. Board – the proposal has been approved by the Reorg Board
- Corp Trade Union Forum – paperwork for the Corp Trade Union Board completed by 11th January 2024.
- Corp Trade Union Board – February 1st, 2024
- Formal consultation begins the week beginning Feb 12th.
- Consultation ends Sunday March 10th (28 days min. Depending on feedback it could be extended.)
- March - Appeals
- March – interviews
- April - implementation

The restructure will be led by the Head of Service with support from HR.



## 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	The restructure seeks to focus on specific key groups in need of support and make best use of external funding. We will seek to address inequality by maintaining a focus on groups under-represented in the labour market and within specific sectors, and will have an increased focus on young people.
Does the change reduce resources available to support vulnerable residents?	No	Through maximising external funding, the service now has and will continue its increased focus on vulnerable residents; specifically economically inactive, SEND, those with health problems.
Does the change involve direct impact on front line services?	No	There will be a small reduction in the overall number of staff, but front-line services will remain intact.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service.	Yes	The service will essentially remain open to any residents seeking support but there will be an increased focus on specific under-represented and/or vulnerable groups.
Does the change alter access to the service?	Yes	The service is increasing its outreach activities in order to better reach specific groups: outreach sites include the Residents Hubs, and we are working to formalise pilot outreach undertaken at Children’s Centres, Youth Centres, Family Hubs and JCP sites.
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Although against the current structure there are 16 post reductions, the vast majority of these are short term FTCs and are not within the scope of the structure. There is a net loss of three long term permanent posts across the service.
Does the change involve a redesign of the roles of staff?	Yes	There will be JD reviews for teams being reorganised and for new teams/positions being created. See above for the outline changes proposed.

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

<b>Proposal Title:</b>	<b>Service Restructure - Growth Service</b>		
<b>Reference:</b>	SAV / HAR 009 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Housing and Regeneration	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Growth Service	<b>Strategic Priority Outcome:</b>	4. Boosting culture, business, jobs, and leisure
<b>Lead Officer and Post:</b>	Chris Burr, Head of Growth Service Ellie Kershaw, Acting Director Growth and Economic Development	<b>Lead Member and Portfolio:</b>	Cllr Abdul Wahid, Cabinet Member for Jobs, Skills and Growth

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	392	117	-	-	117

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	18	3	-	-	3

Proposal Summary:
<ul style="list-style-type: none"> <li>- The proposed structure will:                             <ul style="list-style-type: none"> <li>o Reduce redundant resource for town centre capital delivery towards a new town centre management/coordination approach</li> <li>o Reduce the level of resources dedicated to supporting business growth/dealing with large businesses and re-focus resources on supporting micro businesses</li> <li>o Dedicate additional resource to maximising social value and capturing economic benefits for residents</li> </ul> </li> <li>- The proposed structure will save £116,576 GF p.a. (19% of service budget) and reduce the overall headcount from 18 to 15</li> <li>- The proposed structure will reduce the number of General funded roles within the team from 9 to 7. The reduction in roles will centre on a reduction in the number of staff employed to focus on supporting business growth, business liaison and inward investment; including the deletion of a currently vacant <i>'Programme Manager for New Business Growth'</i> post; the deletion of the <i>'Business Liaison Manager'</i> post and the switching of a <i>'Programme Manager Enterprise Support/Business Support Manager'</i> post from General Fund to s106 (subject to a successful s106 project delivery application).</li> <li>- The successful implementation of the proposed structure is dependent on a successful application for s106 funds to fund work in the Mayor's priority areas: <i>town centre management, supporting micro businesses, generating community wealth</i></li> <li>- The proposed structure seeks to achieve GF savings whilst re-aligning the structure to target progress on the Mayor's stated objectives, namely:                             <ol style="list-style-type: none"> <li>1. HoS (GF-funded)</li> <li>2. <b>Town Centre Management, Liaison &amp; Coordination</b> <ul style="list-style-type: none"> <li>• Roles (principally s106-funded):                                     <ul style="list-style-type: none"> <li>o Senior Manager High Streets</li> <li>o Capital Programme Manager</li> <li>o Town Centre Manager</li> <li>o Town Centre Manager</li> <li>o Town Centre Manager</li> <li>o Project Officer</li> </ul> </li> </ul> </li> </ol> </li> </ul>

**3. Supporting local micro and start-up businesses to survive and grow**

- Roles: (part GF-funded, part s106 funded):
  - Team Leader Small Business Support
  - Small Business Support Manager
  - Small Business Support Manager
  - CEZ Manager

**4. Generating community wealth (inc. affordable workspace, social value & community asset development)**

- Roles: (principally GF-funded)
  - Senior Manager Community Wealth
  - Economic Benefits Manager
  - Economic Benefits Manager
  - Community Wealth Manager

## 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	This proposal will ultimately reduce the resources available to support enterprise and employment in the borough. Enterprise and employment support is typically needed by those with the lowest income.
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	As the restructure consultation and design have not been completed yet, it is not possible to say which staff, and therefore which protected characteristics will be impacted. A full Equalities Impact Assessment will take place as part of the proposal; in line with HR policy and procedures.
Does the change involve a redesign of the roles of staff?	Yes	As the restructure consultation and design have not been completed yet, it is not possible to say which staff, and therefore which protected characteristics will be impacted. A full Equalities Impact Assessment will take place as part of the proposal; in line with HR policy and procedures.
<b>Summary:</b>		<b>Additional Information and Comments:</b>
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	Yes	

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Service Restructure - Adult Social Care Staffing and Skill Mix</b>		
<b>Reference:</b>	SAV / HAS 001 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Paul Swindells, Service Manager	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	22,643	475	-	-	475

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	442	10	-	-	10

Proposal Summary:
<p>Achieve £475k in savings through a mixture the following approaches:</p> <ol style="list-style-type: none"> <li>1. Adopting an alternative offer for staff lone working by discontinuing Solo Protect and using an alternative app-based option instead.</li> <li>2. The following staffing changes in the Hospital, Reablement, Initial Assessment, Learning Disabilities and Community Mental Health services:               <ol style="list-style-type: none"> <li>(a) Changing staffing skills mix in above-mentioned teams when vacancies arise (e.g., greater reliance on non-social work qualified staff for parts of the process that do not need that level of competency)</li> <li>(b) Increasing the vacancy factor across the above-mentioned teams</li> </ol> </li> </ol> <p>Consultation may be required if we were to introduce option 2a (though unlikely).</p>

Revised Provision:
<p>No changes to the overall delivery of the statutory Adult Social Care service.</p> <ol style="list-style-type: none"> <li>1. The revised provision would be an alternative app-based provision to support lone staff.</li> <li>2. There may be a different skill mix in the staffing group as a result of (a) – changes would only be made where some tasks could be undertaken by differently qualified/non-social work qualified staff. This would be managed carefully to ensure that there was no overall impact on waiting times, length of time for assessment and the quality of work carried out.</li> </ol>

Risk and Mitigations:							
Ease of delivery	Moderate						
Impact of savings	Medium						
<table border="1"> <thead> <tr> <th>RISK</th> <th>MITIGATION</th> </tr> </thead> <tbody> <tr> <td>Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff</td> <td>Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data</td> </tr> <tr> <td>Some service areas may be impacted more than others.</td> <td>Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data</td> </tr> </tbody> </table>		RISK	MITIGATION	Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff	Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data	Some service areas may be impacted more than others.	Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data
RISK	MITIGATION						
Increase in waiting lists and waiting times as complex casework will be allocated to a lower number of qualified staff	Ensure that the increase in vacancy factor and/or the changing of skills mix takes into regard the demand and complexity of work within teams Monitor waiting times and allocation rates via performance data						
Some service areas may be impacted more than others.	Ensure that the increase in vacancy factor and/or changing of skills mix is as equitable as possible across services identified Monitor service demand via performance data						
No impact to manifesto priorities							

Resources and Implementation:
All posts affected relate to General Fund.
Will require support and input from Performance and Insight Team for data reporting and Finance support for costings/verification of savings.
Jan-March 2024 – moratorium on permanent recruitment to impacted service areas.
Jan-March 2024 review of vacancies across Services in scope; consultation with leads for Service Areas to risk assess and identify potential posts in scope.

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change reduce resources available to support vulnerable residents?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change involve direct impact on front line services?	No	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained
Does the change involve a redesign of the roles of staff?	Yes	Changes to staffing numbers/skill mix ratio proposed but same level of service for residents is expected to be maintained

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

<b>Proposal Title:</b>	Delay implementation of free community care by 1 year to 2025		
<b>Reference:</b>	SAV / HAS 002 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Gillian Beadle-Phelps – Service Manager for Initial Assessment, Safeguarding & Telecare & Christine Oates – Service Manager for Localities	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	£5,821 (total income budget ASC client contributions)	2,434	(2,434)	-	-

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Tower Hamlets Council Strategic Plan 2022-2026 has a priority to invest in public services. As part of this investment, the Council has committed to offer free community care to all those who are assessed as eligible for care and support under the Care Act 2014. Introducing free community care from April 2025 will allow the Council to achieve its ambition during the life of the strategic plan, whilst achieving a significant and necessary saving through income generation for the financial year 2024-2025.

In delaying the implementation of free community care, the Council's statutory duties in respect of the Care Act 2014 are not affected. No changes to staffing or services will be required as the process of charging will remain "as is" until 2025. Until free community care is introduced from 2025, charging for community care will remain means-tested, meaning that only those who are assessed as able to pay a contribution to their care and support will be. Those who do not have the income or capital to contribute to the cost of their community care as per the policy will continue to receive it free of charge. The means test remains generous, with disability related expenditure being taken into account and a cap on service user contributions, regardless of their ability to pay more. As such, the impact upon the most financially vulnerable remains unaffected.

**Revised Provision:**

Following implementation of the saving, no changes to staffing or the model of service delivery will be required. The saving will be achieved through continued income generation from means-tested contributions to the cost of home care. This process of charging will remain "as is" until 2025. The same client groups will be supported and only those means-tested and deemed able to afford a contribution will continue to do so.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	High
No major risks as the proposed free community care will still be implemented.	

**Resources and Implementation:**

This saving relates to the General Fund. No feasibility work is required as the current "as-is" charging process will simply continue for an additional 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Adult Social Care Commissioned Care and Support Savings</b>
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<b>Reference:</b>	SAV / HAS 003 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Paul Swindells, Service Manager Christine Oates, Service Manager Mary Marcus, Service Manager	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

<b>Financial Impact:</b>	Current Budget 2023-24	Savings 2024-25	Savings 2025-26	Savings 2026-27	Total Savings/Income
Budget (£000)	37,438	2,000	-	-	2,000

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

The proposal is to explore via the use of care act reviews and/or reassessments the option to take the following approach with existing Adult Social Care users

- An independence first approach including a short-term offer of Reablement/Rehabilitation to maximise function, a resident's participation in day-to-day tasks and activities, and support self-management to minimise the need for long term support in a resident's home environment and dependency on 'care'
- Where high-cost care packages are identified/eligible, to explore options to re-procure these with local CQC registered providers to offer best value for the Council and/or explore options to meet these high-level needs via a care home provision offer being mindful of what the Council can provide to keep the person safe and achieve the care act outcomes identified within their care and support plan.
- Practitioners implementing a strengths-based approach to assessments and reviews reducing the need for a statutory support offer with existing personal and/or family and community resources being fully explored as reasonable alternatives.
- Where feasible and safe, explore the options to meet eligible Care Act needs with equipment and adaptations including maximising statutory housing options.
- Explore community access and social isolation needs in a more flexible way, moving away from a historic statutory 'day care provision' model and looking at a more proportionate offer that meets individual needs and choices.
- Review Transition cohorts to ensure any respite provision is Care Act eligible and providing best value to the Council including maximising existing offers via commissioned providers
- Transitioning service users to a direct payment.
- Early review of clients discharged from hospital.

The identified Adult Social Care user cohorts include:

- 24 hr support packages in a person's home
- Substantial packages of care in a person's home
- Low packages of care where Care Act eligibility may be challenged
- Where there are high levels of learning disability day care provision
- High cost transitions respite care provision
- Those discharged from hospital with large packages of care

### Revised Provision:

There are no proposed changes to the requirement for statutory 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/or 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 various approaches being proposed.

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:

Ease of delivery	Difficult
Impact of savings	High

Success of project is dependent upon the identification of service users with the potential to increase their levels of independence/explore alternative ways of meeting Care Act eligible needs by Social Workers in the operational teams (+ the management of 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.  
Care and Support Assurance Meetings and embedded operational Quality Assurance processes will also aid identification.

There may be user/family concern and a level of high user expectation and habitual behaviour which may prevent gains in independence being made, or barriers to change of existing support arrangements or options.

Robust existing Quality Assurance processes in place already and Legal support and guidance on practitioner decision making and messaging will assist in supporting decision making and consistency in service provision.

The service's 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 business continuity events.

### Resources and Implementation:

Savings are related to General Fund budgets.

Project will be delivered within existing resources across a variety of ASC operational key teams.

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

Performance and Insight Service support regarding data sets and case identification across various project strands.

Planning, engagement and processes put in place from Jan-Mar 2024, although it is envisaged that this will follow a similar methodology to similar previous MTFs projects from 2023-26.

Implementation planned from April 2024.

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	Yes	The change 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 including the use of Council funded and/or Third Sector provision. The Council will continue to meet its statutory responsibilities under the Care Act.
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Supported Accommodation Strategy</b>		
<b>Reference:</b>	SAV / HAS 004 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Linda Wiafe-Ababio	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	9,800	253	-	-	253

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

N/A

### Proposal Summary:

This proposal seeks to assist and support vulnerable mental health residents of Tower Hamlets who currently reside outside of the borough in residential or supported living accommodation.

The service has been working with service users in these placements to support them to return in borough into Supported Accommodation, with the aim of reducing the use of out of borough residential/supported living accommodation and promoting better outcomes for people.

For the financial year 23/24 an additional £103k savings were delivered. The team have overdelivered on this saving and are therefore supporting a further saving of £253k for 24/25.

Each service user has a personalised reassessment of their needs as part of this process and a focus on improving outcomes for them pursued with a view to in house block funded support being utilised.

### Revised Provision:

There are no proposed changes to the requirement for statutory support to be provided by the Council to the target user group, they are residents in receipt of existing supported accommodation or residential care out of borough. The Council will continue to meet assessed eligible needs, however it is envisaged that the support will be provided in borough in existing provision. This will promote better outcomes for residents in their home borough. Levels of support may be adjusted (reduced) as a result of the various approaches being proposed.

### Risk and Mitigations:

Ease of delivery	Moderate
Impact of savings	Medium
<p>Success of project is dependent upon the identification of service users who are residing out of borough in supported accommodation or residential care that could be supported to move back in borough.</p> <p>The team have already identified a cohort of users who are being reviewed and the project has had success, as has been seen in the last 2 years MTFS savings.</p> <p>If any of the current staff were to be absent for a significant period of time without backfill, this will impact upon savings to be identified negatively.</p>	

### Resources and Implementation:

This saving relates to the General Fund.

Savings are related to General Fund Commissioning budgets for supported accommodation / residential care.

A project team are currently in place funded via East London Foundation Trust. Where necessary, we may temporarily assign staff to this project to support it further if necessary.

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

Performance and Insight Service support regarding data sets and user cohort identification across various Project strands.

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	Yes	Some resources from existing mental health teams may be needed to support the project.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Adult Mental Health Recovery, Wellbeing and Employment Service</b>		
<b>Reference:</b>	SAV / HAS 005 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Integrated Commissioning	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Shahnaz Rab, Integrated Commissioning Manager	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	<b>Total Savings/Income</b>
Budget (£000)	349	85	55	-	140

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	<b>Total FTE Reductions</b>
Employees (FTE) N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

- Our jointly commissioned, Adult Mental Health Community Recovery, Wellbeing and Employment service (RWE) is made up of the following three contracts which are due to expire on 24th August 2024.

Contract	Provider	Expiry date	ICB Funding	LBTH Funding	Total funding 23/24	Proposed new contract value 24/25
HAC5382 Lot 1 Connecting Communities	MIND THN	23 August 2024	£159,025	£504,648	£663,673	£942,891 (no change)
HAC5382 Lot 2 One to One Community Support	Hestia	23 August 2024	£66,904	£212,313	£279,218	
HAC5382 Lot 3 Employment Hub	Working Well Trust	23 August 2024	£83,699	£265,609	£349,308	£209,277 (saving)
<b>Total</b>			<b>£309,629</b>	<b>£982,570</b>	<b>£1,292,199</b>	<b>£1,152,168</b>

- Authority was granted at the July 2023 Cabinet for the re-procurement of these services across a two-contract model approach.
- Following an extensive coproduction and stakeholder consultation exercise, review of performance and activity across the five years' provision, value for money (VfM) exercise and scoping of wider services, the mental health integrated commissioning (MHIC) team are proposing to deliver savings of £140,031 through the discontinuation of areas of under-utilisation / low value for money from the Employment Hub contract. This will include removing the Social Enterprises and Peer Support elements delivered by 3.5 full time equivalent (FTE) staff and retain the Retention service and Business Advisor (2.4 FTE).
- The RWE services will continue to deliver support components which focus on delivering statutory duties, supporting mental health recovery, maintaining good mental health, providing services users with choice and control, supporting people to stay in employment and reducing the burden on statutory health services.
- Delivery of the current RWE service equates to a joint investment of £1,292,199, of which the Local Authority contributes £982,570. The proposed savings of £140,031 is a 40% saving from the Employment Hub contract and a 14.3% saving across the Recovery and Wellbeing service.
- The savings associated with the Employment service would be delivered through the forthcoming procurement process, therefore contract renegotiations are not required.

### Revised Provision:

- The proposed new Employment service model will have a focus on retention, prevention and supporting people into employment which is a statutory duty. This element of the service has consistently met targets indicating a consistent demand for the service. Feedback from service users and stakeholders has been overwhelmingly positive. The service also operates a co-located offer within the ELFT, who requested retention of this service.
- The proposed model also retains the Business and Enterprise advisor who provides advice and support to people wishing to start their own business. This includes funding advice, resource and application advice and business plan development.
- Both elements contribute directly to the Council's strategic priority to boost business and jobs.
- Service delivery stretch outcome targets will be included in the new contract to further enhance the model.
- The service will be a specialist employment service with a focus on keeping people in work and business advice for people with lived experience of mental health.
- The new model proposes removing the 2 Social Enterprises pathways – a structured 6-month vocational course in either print and design or sewing and pattern cutting. The proposal is to move all day activity into the Recovery and Wellbeing Model. There is therefore the opportunity to work with partners to develop a more cost-effective Social Enterprise model outside the scope of this model.
- The new model proposes removing the Peer Employment Coach. Peer support is available through other Supported Employment pathways in the borough including:
  - WWT Individual Placement Support- Serious Mental Illness pathway,
  - Workpath's Individual Placement Support - Primary Care pathway,
  - Working Well Trusts' Upskill Employment Service
  - The Proposed new Recovery and Wellbeing service.

### Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

#### Risks:

- Working Well Trust (WWT) service users and staff may find the proposed changes in the model challenging as the service has been in place for over 5 years.
- Provider financial viability
- TUPE implications

#### Mitigations:

- Relationships will need to be carefully managed.
- Commissioners will work with providers throughout the changes
- A desktop assessment has identified no current financial concerns with providers
- Legal advice on TUPE implications will be taken and sufficient time will need to be allowed within the procurement to build in notice period.

### Resources and Implementation:

- This saving relates to the General Fund
- No further resources or feasibility work is required.
- Any delay in the procurement timeline will impact proposed savings.

Procurement Review Panel Date	November 2023
Issue Tender Documentation	December 2023 -February 2024
Contract award	April 2024



## 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	Whilst the Social Enterprise and Peer Support element is being removed, this is in parallel to an increase in provision in Employment Support sector in the borough such as the Employment Individual Placement Support -Primary Care service and Working Well Trust Upskill grants provision. Therefore this is not an overall reduction of resources.
Does the change reduce resources available to support vulnerable residents?	No	As above
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	Staff in commissioned services may be affected.
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:
<ul style="list-style-type: none"> <li>Impact of the changes to the above service will be mitigated by remodelling the Recovery and Wellbeing service to ensure it addresses barriers to and inequalities of access, ensuring minimal impact on the group listed above.</li> <li>Consideration has been given to the provision of other Supported Employment services in the borough for people with lived experience of mental health. Changes to the service are considered a genuine reason for implementation and proportionate means to reconfiguring the model and achieving identified savings.</li> </ul>

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Community Equipment</b>		
<b>Reference:</b>	SAV / HAS 006 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Integrated Commissioning	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Darren Ingram, Service Manager – Living Well	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,182	-	40	20	60

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

\* NB the budget is net after income.

This savings proposal involves increasing the recycling rate for community equipment, from approximately 58% to 70%. In order to achieve this we will seek to automate much of the collections process relating to deceased residents to ensure collections are done more quickly and there are fewer opportunities for equipment to be discarded e.g. following the death of a resident. In addition, there will be a comms campaign to encourage the return of unused community equipment items. Costs for this will be met from the existing community equipment budget and the savings figures given above are net of any anticipated costs. The figures are based on a 50/50 split with the NHS (as they joint fund the service) and this figure is net of any saving that would go to the NHS.

There are no staffing impacts on this proposal. The saving is generated through increased collection credits, which reduce the invoice amount and therefore the overall spend on the contract. There is scope to increase the recycling performance.

**Revised Provision:**

There is no change to service provision and no service withdrawal.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
<p>The main risk is not achieving an improved recycling rate. This will be mitigated through close monitoring of the project and its delivery. To mitigate the risk we have scheduled savings to take place in the second and third years of the three year MTFS, to allow for time for the recycling % to increase.</p>	

**Resources and Implementation:**

There will be resources required to run the comms campaign (£5-10k) and we will need the support of IT to set-up the automation process.

Savings would relate to the better care fund.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?	No	
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Statutory Advocacy</b>		
<b>Reference:</b>	SAV / HAS 007 / 24-25	<b>Savings Category:</b>	Contracts
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Integrated Commissioning	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Darren Ingram, Service Manager – Living Well	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	212	60	-	-	60

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/a	N/a	N/a	N/a	N/a

**Proposal Summary:**

Reduction of currently unused spot budget for statutory advocacy. This would require managing statutory advocacy needs within the block hours budget. The spot has been under-utilised due to the Liberty Protection Safeguards not being implemented by the Government. It is unclear the impact this would have had on the spot budget but it was anticipated that it would have increased demand on the service.

**Revised Provision:**

There are no service reductions or withdrawal of service as part of this proposal.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	Low
<p>The main risks include not having sufficient capacity if Liberty Protection Safeguards is later introduced, or if community Deprivation of Liberty Safeguards cases increase. This will be closely monitored. As this is a statutory service any spend above the block would be a budget pressure.</p>	

**Resources and Implementation:**

None. No action is required. Savings relate to the General Fund.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	

<b>Summary:</b>	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

<b>Additional Information and Comments:</b>

## SAVINGS PROPOSAL

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

<b>Proposal Title:</b>	<b>Decommission Dellow Centre</b>		
<b>Reference:</b>	SAV / HAS 008 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Ageing Well
<b>Directorate Service:</b>	Integrated Commissioning	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Ben Gladstone, Deputy Director. Ageing Well Integrated Commissioning	<b>Lead Member and Portfolio:</b>	CLr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Total Savings/Income
Budget (£000)	493	-	100	-	100

  

<b>Staffing Impact (if applicable):</b>	Current 2023-44	FTE Reductions 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	Total FTE Reductions
	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Changes to our hostel provision have taken place during 2023/24 with the planned closure of the Dellow Centre (building was in a poor condition and utilisation of the service had fallen significantly) and re-investment in services to enhance the support in other settings to enable them to support increasingly complex needs. All residents have now moved on and a transitional floating support service (using former Dellow staff) to former residents in their new accommodation will be provided until the end of the year. This should drastically improve the success of the new placements. Use of the hostel by the City of London Corporation came to an end in July 2023.

The annual budget for the Dellow Centre was £493,284 and £293,284 was identified for re-investment in other services with a saving of £200,000 agreed in the Council's Medium Term Financial Plan (Reference SAV/HAC 001/2023-24).

Having implemented the changes, it is now proposed that a further £100,000 saving can contribute to the new Medium Term Financial Plan.

**Revised Provision:**

Residents from the Dellow have moved to a range of different accommodation supported by a team providing transitional support as set out above:

Accommodation route (as of 8 <sup>th</sup> Sept 23)	Number of people
Number of voids rooms	19
Other hostels	18
Sheltered housing	1
Clearing House	3
Social housing (PB1)	11
Staying with family	1
Private Rented Sector (via Council offer)	1

There is planned reinvestment in social work and dual diagnosis nursing, both will support the higher and more complex needs of the people who have moved. Further reinvestment in co-production work and/or some of the housing pathways can be scaled accordingly to the level of reinvestment. Funding from the Integrated Care Board, Health Inequalities Funding Programme has been secured to fund a care-so-ordination pilot in hostel provision and this will further enhance the support offer.

#### **Risk and Mitigations:**

- Risk that additional support is insufficient as we know that the presenting needs of this population are becoming increasingly complex – this is partially mitigated by the work to date to review the progress of individuals as they have moved on. In addition there is going to be further work to look at the model of hostel provision in the future.

#### **Resources and Implementation:**

- This saving is a cashable saving against the current budget and is recurrent.

## 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	The proposal is based upon alternative ways to support those in need that result in a lower cost overall.
Does the change reduce resources available to support vulnerable residents?	No	The proposal is based upon alternative ways to support those in need that result in a lower cost overall.
Does the change involve direct impact on front line services?	No	The proposal is based upon alternative ways to support those in need.
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	Hostel services will no longer be suitable for people presenting with low-medium needs. The focus of the hostel settings will move to exclusively high-complex homeless individuals. However alternative support will be available for those with low-medium needs.
Does the change alter access to the service?	No	No access will remain the same with all referrals being made by Housing Options
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	This is a commissioned service.
Does the change involve a redesign of the roles of staff?	No	This is a commissioned service.

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

<b>Proposal Title:</b>	<b>Care Technology Transformation</b>		
<b>Reference:</b>	SAV / HAS 009 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Adult Social Care
<b>Directorate Service:</b>	Adult Social Care & Integrated Commissioning	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Darren Ingram, Service Manager – Living Well; and Gillian Beadle-Phelps – Service Manager for Initial Assessment, Safeguarding, and Telecare	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	The savings are coming from cost reduction and avoidance from the ASC care package budgets.	1,126	698	159	1,983

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

This is an invest to save proposal. Therefore, this savings proposal needs to be considered alongside the associated growth proposals (capital and revenue). The figures used in this savings proposal are the gross savings that will be delivered. To arrive at the overall net position the growth proposals need to be considered. The total cumulative savings over the period of the MTFs will be £4.9m.

The proposal is to undertake a Care Technology transformation project, delivered over a five-year period, that will result in a significant increase in the number of residents using care technology from approximately 1,800 currently to approximately 4,400 in five years' time. The range of care technology on offer to residents will be increased, making better use of more innovative solutions and taking a personalised approach that focuses on finding the right solution to meet that individuals need. Care technology will be expanded into new cohorts, widening the offer from the mostly older population that the telecare service currently supports. There will be an increased focus on prevention, such as prevention of falls and preventing long-term conditions that result in people requiring adult social care support.

The result of the increased number of care technology users will be the prevention, reduction or delay of the type of needs that would otherwise require the provision of more costly social care support. The two largest areas of prevention, reduction or delay of need will be on those requiring care at home (homecare) and those requiring residential or nursing care. The significant majority (88%) of the saving will come from the prevention and delay of packages of care that would otherwise have been required; the remaining 12% will come from reductions to existing care packages that are no longer required due to needs being met through technology.

Care Technology (sometimes referred to as Technology Enabled Care or TEC) is customer facing technology (such as digital devices, apps, and monitoring tools) that can enrich and enhance the way residents in Tower Hamlets live their lives. Care Technology offers opportunities for residents to be better supported, to live independently and with improved health and wellbeing for longer and be better connected with their communities.

Care Technology can also transform the way people receive their care and support. It should not be seen as a replacement for care and indeed in many cases it can be used to prevent care from being needed at all. Care Technology is a means of care delivery that supplements other forms of care and support, such as commissioned homecare or informal care from a family member, it supports a holistic and personalised response and offers wider opportunities for meeting individual outcomes.

Despite the increased sophistication and evidence base for care technology tailored to the health and care population, many local authorities, including our own, mainly offer devices that work around a basic careline monitoring system. This has been our offer for many years. However, a wealth of options now exists that means that Tower Hamlets could significantly

improve its offer to residents, support more people and their families and achieve improved outcomes for residents, whether that be through addressing isolation, improving independence, managing health conditions, or preventing people from needing to move into a care home.

The transformation of the Telecare service in Tower Hamlets will put us at the forefront of delivering expert assessments and using cutting edge technology that is just right for our local health and social care population.

To achieve this saving investment will be required in staffing to grow the capacity of the current telecare service, in commissioning a technology partner to work with us to ensure we are maximising opportunities and remain at the forefront of what is possible and in increased expenditure on the equipment itself.

Further information about the transformation project can be found in the business case that has been developed.

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

Delivering an improved care technology offer is a key part of the Council's Adult Social Care vision and strategy. The strategy sets out the response to a series of challenges that the Council faces around poverty, financial pressures and recovery from Covid-19. Care Technology supports work around developing a strengths-based approach to social care, appreciating the things people can do as well as the things they need help with.

Care technology transformation supports the priorities set out in the Council's Strategic Plan:

Priority 2: Homes for the future - in particular the ambition to adapt homes for disabled residents. Care technology can act as 'digital adaptations' enabling disabled people to better access their homes and remain in them for longer.

Priority 5: Invest in public services – providing high quality financially sustainable services for adults to meet their goals. Care technology can support residents to achieve their goals, live more independently and reduce spend in adult social care. Care technology also enables the Council to achieve its ambition to work in collaboration with the North East London Integrated Care System to deliver integrated health and care services.

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

No impact on statutory provision.

*What Service will this saving impact?*

The current telecare team will be positively impacted through additional staffing resources being made available.

*Are there any staffing reductions?*

None.

*Detail any required procurement activity.*

Yes, the proposal is to commission a technology partner to support the transformation project. A separate proposal will go through the appropriate governance at Cabinet to proceed with this.

*Detail any requirements around contract re-negotiations.*

None at present.

*What stakeholder engagement is required? Any statutory consultation required?*

No statutory consultation required. Engagement with residents will take place as part of the project. We will have opportunities for co-production of the service model and pathways.

*Can the savings be delivered in the current year?*

The savings will be delivered over a five-year period. The first three years of the programme are detailed in the financial information above. In addition there will be savings in year 4 and 5 of the transformation project. The gross figures for year 4 are (£2.402m) and year 5 are (£2.941m), taking the total for the project to £10.3m gross savings.

**Revised Provision:**

Investment will need to be maintained at the increased level in future years for the Council to continue to benefit from the effects of maximising the provision of care technology for residents. There will be further opportunities for growth at the end of the five-year period as new technologies emerge.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

Not securing the growth funding to undertake this project is the biggest risk. This project cannot be delivered within existing resources. Any reduced level of growth being approved would require the savings to be recalculated.

There is a risk that the saving would not be achieved, either because of the numbers of residents receiving care technology not being achieved, or because the prevention, reduction or delay of need not materialising. The business case that these figures have been based on has taken a conservative approach to identifying the numbers of residents who could benefit and of the financial benefits and this mitigates this risk.

A full benefits realisation system will be put in place as part of this project. For every individual receiving care technology the financial benefits will be tracked and recorded. Progress will be reported as part of the project governance.

**Resources and Implementation:**

*Does this saving completely relate to General Fund? If not, please state which other funding type is impacted*

Yes, the savings are from the General Fund.

*What are the resources needed to build up the proposal?*

These are detailed in the associated growth proposals (capital and revenue)

*Is feasibility work required?*

No. This proposal is supported by a full and detailed business case.

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

This savings proposal can only be implemented if the growth request is approved. Upon confirmation of growth funding, we will need to undertake the commissioning activity and do the project set-up. A full project plan will be worked up over the coming months.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	Yes	It is possible that there would be a change in the roles of staff within the telecare service, this would be identified as part of the pathway redesign. Should that be the case a full equalities impact would be undertaken as part of the handling organisational change process.

Summary:	
To be completed at the end of completing the Screening Tool.	
Based on the Screening Tool, will a full EA will be required?	No

Additional Information and Comments:
Not at this stage.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Public Health Core Funding substitutions</b>		
<b>Reference:</b>	SAV / HAS 010 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Public Health
<b>Directorate Service:</b>	Public Health	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Somen Banerjee, Director of Public Health	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	37,683	1,000	-	-	1,000

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

1. It is proposed to substitute £1m from the core Public Health Grant to fund General Fund expenditure (therefore creating a saving to the General Fund) as a one-off saving in 2024-25. The Public Health Grant allocations are announced by Central Government on an annual basis, and it there is an inherent risk associated with grant announcements for future years. Therefore, further savings from the Public Health Grant to fund General Fund expenditure will be offered for 2025-26 and 2026-27 upon receipt of the confirmed grant allocations for these respective financial years.
2. This £1m substitution for 2024-25 (and future year's if confirmed), could be for part-funding of Strategic Priority areas linked to delivering Public Health outcomes not currently funded through the PH grant including (and in addition to those services which will be funded via the Public Health Grant Reserve saving being offered):
  - a. Leisure insourcing
  - b. Youth services (health elements)
  - c. Sports
  - d. Free School meals
  - e. Health related Mayors community grants
3. The £1m reduction in the PHG budget for 2024-25 would be accommodated through:
  - a. Use of unallocated uplift to the Public Health Grant (£800k) via increases in the Public Health Grant allocations from DHSC
  - b. Reduction of allocation to specialist smoking cessation services (£60k), staff flu vaccinations (£20k), remaining contingency (£50k), research (£70k)

On receipt of confirmed grant allocations for the Public Health Grant for 2025-26 and 2026-27, further savings will be identified and offered to fund other general fund expenditure.

## Revised Provision:

The services in (3) above would have a reduced allocation from the Public Health Grant core funding, and the diverted funding would be used to meet expenditure within other services in the General Fund. Any general fund Services that have funding via the Public Health Grant must be in line with the Public Health Grant conditions and meet the PHG Outcomes Framework.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

The delivery of the saving is predicated on increases in the Public Health Grant by Government in 2024-25 and for future financial years to enable further savings to be offered.

**Resources and Implementation:**

The delivery of the saving would require all general fund services that are to be funded via the Public Health Grant to meet the PHG Outcomes Framework. All expenditure against the grant is closely monitored and subject to full audit and scrutiny by OHID (Office for Health Improvement and Disparities) via their annual Grant Assurance Process.

A service monitoring form has been implemented for all internal services funded via the Public Health Grant, which requires the budget holder to outline PHG outcomes met via the funding and how the grant has been utilised each financial year. All services must comply with this requirement.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Public Health Grant Reserve substitutions</b>		
<b>Reference:</b>	SAV/ HAS 011/ 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Health and Adult Social Care	<b>Savings Service Area:</b>	Public Health
<b>Directorate Service:</b>	Public Health	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Somen Banerjee, Director of Public Health	<b>Lead Member and Portfolio:</b>	Cllr Gulam Kibria Choudhury , Cabinet Member for Health, Wellbeing and Social Care

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	7,162	1,750	-	-	1,750

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

1. The Grant Conditions associated with the Public Health Grant allocated to the Borough allow for transfer of any underspends of the grant at financial year-end into a specific ringfenced reserve.
2. This reserve increased during COVID-19 as elements of public health expenditure were covered by the various COVID-19 grants that were given to local authorities to meet the financial and service pressures associated with the pandemic.
3. The PH Grant Reserve amount currently stands at £7.16m. Commitments against the reserve in 23/24 amount to £1.07m, which will leave a balance of £5.25m in the PHG Reserve as unallocated after commitments in 23/24.
4. It is proposed that £1.75m per annum, over the next three financial years, is substituted from the Public Health Grant Reserve to meet general fund expenditure (therefore creating savings to the General Fund), a total of £5.25m over the MTFS period.
5. These substitutions could be for part funding of Strategic Priority areas, linked to delivering Public Health outcomes, that are not currently funded through the core PH grant including:
  - a. Leisure insourcing
  - b. Youth services (health elements)
  - c. Sports
  - d. Free School meals
  - e. Health related Mayors community grants
6. These savings run for 3 financial years, and therefore, following this period it will be necessary for any services funded via the Public Health Grant Reserve to find alternative funding (i.e., from 27/28) or cease any project that is being carried out using this temporary source of funding. At the end of 2026-27, a small amount will be held in the Public Health Grant Reserve as a contingency for any public health outbreaks. With an additional saving being offered up from the Public Health Core grant in 2024-25 of £1m, and no government confirmation of increases to Public Health Grant amounts in future financial year's now we are in the post-Covid period, there is no expectation that there will be further underspends to transfer to the Public Health Grant Reserve.

**This saving has been increased from the previously submitted £1.5m to £1.75m per annum for a period of 3 financial years due to the request to find additional savings.**



**Revised Provision:**

For services funded through the Public Health Grant Reserve it will be necessary to track outputs and outcomes to ensure that they are delivering outcomes specified under the Public Health Grant Outcomes Framework. These conditions need to be met to allow PHG funding to be transferred to these projects/budgets.

After the financial year 2026-27, any services/projects funded using the Public Health Grant reserve pot, will need to ensure they have continued funding from another source identified or cease the service/project. All funds held in the PHG Reserve are expected to be depleted by this point forwards.

**Risk and Mitigations:**

Ease of delivery	Moderate
Impact of savings	Medium

Monitoring of all expenditure funded via the PHG is carried out by Central Government on a regular basis. Therefore, all services funded must comply with grant conditions and PHG grant outcomes framework.

**Resources and Implementation:**

The delivery of these savings would require all general fund services that are to be funded via the Public Health Grant Reserve to meet the PHG Outcomes Framework. All expenditure against the grant is closely monitored and subject to full audit and scrutiny by OHID (Office for Health Improvement and Disparities) via their annual Grant Assurance Process.

A service monitoring form has been implemented for all internal services funded via the Public Health Grant and Reserve, which requires the budget holder to outline PHG outcomes met via the funding and how the grant has been utilised each financial year. All services must comply with this requirement.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Idea Stores - Stock fund</b>		
<b>Reference:</b>	SAV / RES 001 / 24-25	<b>Savings Category:</b>	Contracts
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Customer Services	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Sergio Dogliani, Head of Idea Stores	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	226	30	-	-	30

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Reduce the amount of money spent on stock. We currently have a Bibliographic Services budget of £421,000 excluding salary costs, out of which 57% (£240,000) allows us to purchase approximately 28,000 books across all library categories (Fiction and Non-Fiction for Adults, Teens, and Children). The plan is to reduce book purchases by £30,000 in 2024-25 which results in a total of £90,000 over the MTFS. The reduction will be applied proportionally to all categories. The rest of the Bibliographic Services budget goes onto digital stock (15%), digital subscriptions (10%), systems (5%), and events/activities for children and adults (13%).

**Revised Provision:**

We would reduce printed and digital stock.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>This level of stock reduction can be absorbed at this stage and may be partially mitigated by customers having access to The Library Consortium stock, as we are members. The delay in getting a requested book from outside Tower Hamlets, however, can be considerable and is usually off-putting for our residents, who may end up not being able to access books they want. Successive yearly reduction in spend can also have a cumulative effect, this will have to be closely monitored. The amount spent on stock per resident will decrease, we are currently mid-table in terms of stock spend among London libraries, there is now a risk of falling further behind, which is a concern in a borough that still has high levels of literacy and reading needs.</p>	

Resources and Implementation:
N/a

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	Yes	Although technically speaking this change might not directly impact on one or more specific protected characteristics, the cumulative effect this will have is significant, as this is not a one-off budget reduction of £30k, it's over three years, totalling £90k, which is significant considering the limited resources available. As a good library authority we are proud of providing a wide range of quality reading materials (printed and digital) and make these available in adequate quantities, but Tower Hamlets has the fastest growing population in the UK, there is still considerable social deprivation, and many of our residents rely on free access to books and digital materials, therefore reducing spend while the population is growing is problematic. Providing a good public library offer for free (which includes a good stock) is one of the ways of addressing inequality, particularly when the cost of living is still having an impact in the community.
Does the change reduce resources available to support vulnerable residents?	Yes	As above, perhaps this may not clearly manifest itself in Year 1, but it might in subsequent years, as the chances are that many vulnerable residents will also fall under one or more protected characteristics.
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?

### Additional Information and Comments:

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Idea Stores Learning – Increased grant target, vacancy and training expenses</b>		
<b>Reference:</b>	SAV / RES 002 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Customer Services	<b>Strategic Priority Outcome:</b>	3. Accelerating education
<b>Lead Officer and Post:</b>	Faruk Miah, Head of Idea Stores Learning	<b>Lead Member and Portfolio:</b>	Cllr Maium Talukdar, Statutory Deputy Mayor & Cabinet Member for Education, Youth and Lifelong Learning

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	521	64	-	-	64
Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	33.5	1	-	-	1

Proposal Summary:
<p>The £64,000 saving is broken down as:</p> <ul style="list-style-type: none"> <li>£28,000 though increasing the target for Government Grants. This higher level is already being achieved in the 2023-24 financial year,</li> <li>£12,000 cut in the Training budget. We have underspent on this budget line by at least £12,000 in recent financial years,</li> <li>£24,000 by deleting a vacant post. The post budget is for more than £24,000 but the excess will be used for publicising the service with a long-term view of increasing our course fee income.</li> </ul>

Revised Provision:
No impact to service delivery

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
There is a low risk that ESFA funding is reduced which could reduce the saving / income by £28k	

Resources and Implementation:
No Additional resources are required to implement this saving.

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Registrars - Income generation from wedding reception parties</b>		
<b>Reference:</b>	SAV / RES 003 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Registrars, Customer Services	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Kathy Constantinou, Superintendent Registrar / Head of Registrars and Citizenship	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	(147)	22	-	-	22

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Since moving to SGTH, our wedding bookings have increased month by month and shortly, once the Garden Suite has been refurbished, we will be offering couples a place to hold a small reception party after their ceremony it is estimated this will generate an additional £20,000 income per annum.

We are also exploring further income generation by collaborating with the Home Office with new immigration checking opportunities as well as being able to offer passport application checking services and Change of Name deed poll appointments for a set fee, we estimate this will generate £2,000 per annum, potentially more but full amount is unknown at this time.

**Revised Provision:**

No impact to service delivery but would offered new services to customers.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Low risk that we will not generate the specified income.	

**Resources and Implementation:**

No Additional resources are required to implement this income.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Finance - remove Contingency budget</b>		
<b>Reference:</b>	SAV / RES 004 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Finance, Procurement and Audit	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	John Harrison, Interim Director of Finance, Procurement and Audit	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	<b>Total Savings/Income</b>
Budget (£000)	200	200	-	-	200

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	<b>Total FTE Reductions</b>
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

To remove contingency budget from held in Chief Financial Officer Team (cost centre 23120).

**Revised Provision:**

Any unplanned resource requirements will need to be considered as they arise and funding identified.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	Low
Reduced capacity to respond quickly to unplanned resource requests and to manage pressures as they arise. Mitigated through regular budget monitoring.	

<b>Resources and Implementation:</b>
N/A

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Insurance Fund smoothing</b>		
<b>Reference:</b>	SAV / RES 005 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Finance, Procurement and Audit	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	John Harrison, Interim Director of Finance, Procurement and Audit	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	0	200	-	-	200

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

The Council operates a 'self-insurance fund' and currently pays the first £500,000 to £2,000,000 of most insurance claims. The Council must be assured that it has enough money in the Fund to meet historic liabilities as well as claims in the current policy year. The resources in the fund consist of an insurance provision based on the estimated cost to settle incurred claims and an insurance reserve based on expected further claims to be received from incidents that have occurred but not yet been reported - incurred but not yet reported (IBNR).

The Council commissions an annual Self Insurance Fund Review from external advisors (Marsh) who use statistical techniques to calculate how known claims are expected to develop over time and the expected cost of IBNR claims. The July 2023 Report indicated that the best estimate of historic liabilities including a buffer at the 90% confidence level was £11.5m. This included a claim in respect of an explosion/fire in August 2022 at Bentworth Court. The Funds liability of £2m was paid to the HRA in closing the 2022-23 accounts. Accordingly, the minimum Fund balance is determined to be £9.5m.

The actual balance on the Insurance Fund is £11.5m indicating that the Fund balance could prudently be reduced, subject to annual review. Accordingly, it is proposed to gradually release the excess over a number of years pending the annual review of insurance liabilities.

	<b>31/03/22</b>	<b>movement</b>	<b>31/03/23</b>
Insurance Provision	4,096	(359)	3,737
Insurance Reserve	10,166	(2,247)	7,919
<b>Total</b>	<b>14,262</b>	<b>(2,606)</b>	<b>11,656</b>

## Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

Risk that insurance liabilities are higher than estimated or future events/claims create new fund liabilities. Mitigated by insurance team monitoring and management of claims and annual review.

## Resources and Implementation:

N/A

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	IT Management review		
<b>Reference:</b>	SAV / RES 006 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	770	330	-	-	330

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	7	3	-	-	3

**Proposal Summary:**

Reduce the number of heads of service reporting to the Director of IT from 7 to 4 through a reorganisation.

Anticipate an initial call for voluntary redundancies and potential redundancy or bumped redundancy if one or more heads of service seek voluntary redundancy and this is approved.

And then a reorganisation and compulsory redundancies following a reshaping of the service in line with other London authorities.

**Revised Provision:**

The seven heads of service supported the council through the transition from Agilisys and to running a stable IT service and continue to perform vital functions, however it is common for an IT service to run with fewer than 7 heads of service, with 4 being typical in across London authorities.

The revised provision will depend on the outcomes of research on how other London and similar IT services are organised and consultation with colleagues.

Operational services are unlikely to be affected so any changes will be in how the IT service engages with the Council, managing the loss of specialist knowledge, replacing relationships with governance, how the IT service supports and delivers changes.

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	Medium
Loss of specialist knowledge held by heads of service.	
Reduced resilience with less capacity to manage major events and support other services.	
Loss of long standing relationships and reliance on new formal governance	
Distracted IT management team during the reorganisation.	
Redundancy costs and pension strain likely to reduce savings for at least first year.	

Resources and Implementation:
100% General fund
HR and pensions team support for reorganisation and redundancy.
Research on structure of IT functions across London any similar authorities.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	Reduction from 7 to 4 heads of service.
Does the change involve a redesign of the roles of staff?	Yes	

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

Additional Information and Comments:
An EA will be required as part of the reorganisation in line with Council policy and procedure. The current team is very diverse and attention will be required to ensure this is not lost.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	IT infrastructure		
<b>Reference:</b>	SAV / RES 007 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,800	90	90	-	180

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

£1.8m of IT infrastructure contracts end in 2023/24 and 2024/25 allowing the Council to reduce its specification to reduce costs. With inflation in IT services running at around 10% it will require a 20% reduction in services to offset inflationary pressures and deliver savings.

Detailed analysis of the contracts is underway, and the savings will ultimately depend on what the Council determines is the minimum acceptable level of service,

All services will be affected as they are likely to experience a reduced IT service. Reactions to previous agreed reductions, have been negative to the extent some have been restored including our VIP support engineer and the addition of three additional printers to the Town Hall.

Extensive procurement activity required to deliver the savings across contracts

Stakeholder engagement will be required as detailed options are identified to determine what is the minimum acceptable level of service recognising the need for savings. This is unlikely to include any statutory consultations.

Savings are only deliverable when the existing contract expires and a new contract starts.

As contracts end mid-year estimated 50% of the savings will be available in 2024/25 and the remainder in 2025/26

**Revised Provision:**

indicative areas of service change include:

- Rationalise all telephony on Microsoft Teams to eliminate duplicate Mitel infrastructure
- Restrict the ability to forward phone calls outside the Council which causes the council to be billed for the call minutes
- Limit the use of Microsoft Office applications to online versions unless specific activities require installed applications
- Reduce retention of emails and files from 7 years to 5 years (or less)
- Remove Box and Egress which are used by services to send large files
- Downgrade small and medium offices to lower speed connections

It is common to reduce infrastructure spend however this has proved more difficult in Tower Hamlets and previous services reductions have been partially reversed. A focus on self-sufficiency and use of digital channels where appropriate will help deliver the proposed cost savings.

**Risk and Mitigations:**

Ease of delivery	Difficult
Impact of savings	High

Inflation is driving up the cost of infrastructure contracts which are reliant on electrical energy and skill staff so driving savings will be particularly challenging.

With previous reductions in infrastructure services we may be reaching a point where further reductions result in an increase in unit costs which negates the savings.

Consolidation amongst suppliers may have reduced competition and reduce the number of bidders or result in no-bidders if suppliers can't anticipate acceptable terms.

Procurement may be overwhelmed with competing activities limited the capacity to explore alternative procurement routes.

Changes will be unpopular and may have to be undone creating new budget pressures, firm leadership and a wider understanding of savings may mitigate this.

**Resources and Implementation:**

Savings relates to general fund.

The proposal is being worked up by the strategic vendor team in IT with external support.

Progressing all potential savings may require temporary resource to manage multiple procurements and suppliers within a tight timetable.

Temporary technical resources may be required if the biggest savings mean changing suppliers or technical approaches.

Extensive communications work required to ensure staff are aware of service changes.



## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service restructure - IT Voluntary Redundancies</b>		
<b>Reference:</b>	SAV / RES 008 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	IT	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Adrian Gorst, Director of IT	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	6,699	300	-	-	300

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	103	6	-	-	6

**Proposal Summary:**

While many posts in IT are hard to fill and perform essential functions, we still carry some legacy posts which transitioned from Agilisys which we can release if the incumbents ask and are accepted for voluntary redundancy.

Care is required in considering which posts we can release directly or through bumped redundancy as many posts are essential for the functioning of the Council and would be exceptionally difficult to maintain essential services if a voluntary redundancy request was accepted leading to the post being deleted and the incumbent released.

The average salary across IT is £55,000 however the legacy posts transferred from Agilisys are slightly lower graded, so estimate £50,000 per post, with up to six posts released through voluntary redundancy totalling £300,000 savings. We embrace a range of working patters in IT with some staff working less than five days a week, so the saving may be less than indicated from deleting 6 posts

**Revised Provision:**

We would not release any posts or incumbents where they are essential to core services.

The release of any post will reduce the overall capacity of the service and will require colleagues who are currently using IT services to be more self-sufficient, for example, using the self-service password reset options for many applications rather than requesting the IT service do this form them.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
Colleagues in posts we can consider for release do not apply for voluntary redundancy.	
Colleagues in posts we can't consider for release do apply for voluntary redundancy.	
With each team possessing unique skills it is less likely we can accommodate bumped redundancies without severely impacting services.	
In a service with long-serving staff redundancy and pension strain costs are likely to be require Council approval.	

Resources and Implementation:
Voluntary redundancy scheme
HR and Pensions support in considering which posts and individuals we can release.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	Yes	

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

Additional Information and Comments:
The EA is likely to form part of the overall voluntary redundancy scheme than being IT specific.

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Council Tax – Introduce Empty Property Premium</b>		
<b>Reference:</b>	SAV / RES 009 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Revenues and Benefits	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Chris Boylett, Head of Revenues and Benefits	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	546	-	-	546

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

**Empty property premium**

The Council has to date only adopted the 100% premium for properties empty for more than 2 years. The legislation allows local authorities to increase the premium by further 100% for properties empty over 5 years and a further 100% for those empty over 10 years. Whilst this will not realise a significant increase in income it will continue to promote the return of properties to use. As of 31/5/23:

- 28 properties have been empty for over 5 years
- 7 properties have been empty for over 10 years

Based on a band D property this would increase council tax by approximately £63k with 27% of this going to the GLA. Giving £46k to the Council.

In additional, the Council currently applies a long-term empty property premium of 100% of the charge to all properties empty and unfurnished over 2 years. The Levelling-up and Regeneration Act 2023 allows Councils to charge this premium after a property is empty for 1 year. As at the beginning of October 2023 the Council has identified 719 properties that would fall into this category. It is estimated this would produce an additional £500k on Council Tax income.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Theses measure would also encourage empty properties to come back into use more quickly.	

Resources and Implementation:
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?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Council Tax - Introduce Second Home Premium</b>		
<b>Reference:</b>	SAV / RES 010 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Revenues and Benefits	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Chris Boylett, Revenues and Benefits	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	-	2,000	-	2,000

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

A measure included in the Levelling Up & Regeneration Bill will allow councils the ability to charge a council tax premium of up to 100% for any property left empty for more than 72 days a year. It is estimated that this measure would raise in excess of £2m annually if the Council took up the provision.

It was initially expected that the bill would complete its passage through Parliament by 1 April 2023, however it has yet to complete the committee stage in the House of Lords. Under the original timeline, it was expected councils would be able to introduce the premium from April 2024 however, due to the bill's delay, they will now not be able to introduce the premium until April 2025. Councils must give residents one year's notice of their intention to charge the 100% premium for empty properties.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>Potential for second home owners to find loopholes in the legislation by turning their property into a short-term or holiday let. This would also allow them to apply for business rates relief.</p>	

Resources and Implementation:
<p>General fund saving</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Council Tax - Remove Empty Property Exemption for one month</b>		
<b>Reference:</b>	SAV / RES 011 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Revenues and Benefits	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Chris Boylett, Head of Revenues and Benefits	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	135	-	-	135

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

**Empty property exemption for one month**

The option to remove the empty property exemption of up to a month is an obvious option when looking at how to deliver more income through Council Tax

Looking at number of other London Councils the majority (9 of 13 surveyed) no longer offer any reduction for empty properties (Lambeth, City of London, Westminster, Southwark, Hammersmith & Fulham, Greenwich, Haringey, Brent, Waltham Forest, and Barking & Dagenham), only Newham (1 month), Camden (1 month and Hackney (30 days) offer similar support to Tower Hamlets.

During 2022-23 the Council awarded £187,604 to 3,395 accounts, an average award of £56.94 so impact on individual landlords would be minimal. Any saving would be shared with the GLA.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low

Resources and Implementation:
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?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Increase in resources to collect Council Tax arrears and to target closed account debt and to collect HBOP and to reduce need for BDP</b>		
<b>Reference:</b>	SAV / RES 012 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Revenues and Benefits	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Chris Boylett, Interim Head of Revenues and Benefits	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	362	-	-	362

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

## Proposal Summary:

### Invest to save opportunities.

#### **Increase in resources to collect Council Tax arrears and to target closed account debt – net income generation £189k**

Council Tax Collection would deliver at least £432.5k on an investment giving a return on investment of £189k after GLA contribution. Experience elsewhere would suggest that this could be increased significantly, and a larger team could increase the returns further.

The level of outstanding debt has now increased to £40m with £19m provided for bad debt provision for these amounts. At the same time in year collection rates have been impacted by the pandemic and are likely to be impacted by the cost-of-living crisis. The council tax base continues to grow with large scale redevelopment across the borough. Resources have not been increased to match the increasing demands from these developments. At the same time the need to proactively engage with debtors has placed additional burdens on an already stretched service. As a result, closed account debts (those who have left the borough) are not always prioritised. The Council currently holds £18.6m of debt on closed accounts. Any activity to these accounts will also allow the service to identify unrecoverable debts and write them off.

The proposal would be to invest in additional resource to target these debts and proactively chase and collect this debt. This has proved very successful in Newham and other London Boroughs where a team of up to 8 officers has collected more than £1m a year for the last 5 years. The average return has been £3 for every £1 invested.

The indicative cost for this would be £43,300 per officer (Grade F plus on-costs). An investment of 4 officers would cost £173,200 per annum with an expected return of between £400,000 and £480,000 per year. Clearly with the size of the debt a larger team could deliver greater returns but as the debt collection team grows the need for additional management capacity will also grow. It is suggested that these officers are employed on a 1–2-year fixed term contract to enable the service to review the return achieved and evaluate the resources that will be needed going forward. As the easy to collect debts are cleared over time the returns may diminish but the use of fixed term contracts provides opportunities for a natural break.

#### **Increase in resources to collect HBOP and to reduce need for BDP – net income generation £173k**

HBOP collection would deliver at least £346k on an investment of £173k giving a return on investment of £173k.

Invoiced overpayment debt uncollected has grown significantly in recent years and currently stands at just over £11.3m over 4,172 accounts with some £7.2m provided for in bad debt provision for these amounts. Bad Debt Provision for invoiced debt and debt being recovered from ongoing benefit entitlement is currently budgeted to increase by £717k per annum.

Performance in the year to date is as expected but investing in additional resource will allow the team to implement more proactive debt recovery processes and to increase collection. This will increase income and reduce the requirement for BDP.

Of the 4,172 accounts just 26% or 1,092 accounts are in payment and are not in arrears with their payment plan. 2,189 (52%) have never made a payment and a further 891 (21%) have failed to maintain payments and are now in default. A further 671 suspended debts totalling £2.4m are in the pipeline awaiting appeal rights to end.

It is likely that in the coming year we will see an increase in invoiced debt as the migration to Universal Credit continues and debts currently being collected by deduction for ongoing. Much like the Council Tax proposal officers should be able to achieve between £2 and £3 for every £1 invested. It should be noted that HBOP debt is more difficult to collect than council tax debt.

The initial proposal would be to recruit 2 or 3 officers (although a team of 6 could deliver increased income in a shorter period) to proactively pursue debt for a fixed term with the idea to review and extend if the business case continues.

#### Risk and Mitigations:

Ease of delivery	Easy
Impact of savings	Low

#### Resources and Implementation:

Savings indicated are for General Fund

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Business support savings (includes Service Restructure)</b>		
<b>Reference:</b>	SAV / RES 013 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Business Support Services	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Pat Chen, Interim Director of Workforce, OD and Business Support	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	<b>Total Savings/Income</b>
Budget (£000)	8,113	965	-	-	965

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	<b>Total FTE Reductions</b>
Employees (FTE) or state N/A	241	15	0	0	15

## Proposal Summary:

The following proposals are draft and provided in the context that further investigations and engagement would be needed to identify the possibility of the transformation. FTE reduction does not include any FTE reductions arising from the integration of former THH resource into the Executive Support Team.

Team	Methodology	Potential Savings	Interdependency	Action Required by Business Support	By Whom	By When	Possible Saving	Risks	Ease of Delivery	Impact on Savings
D&B	FPN logging and processing	1 BSO	Yes -Service implementing Liberator system	Monitor proposed go-live date - expected Summer 2023	BSRM	Dependent on service	43,279	Liberator system doesn't go live or has issues resulting in a Uturn in automation	Moderate	Medium
D&B	Reduction of 1.46 BSO	1.46 BSO	SLA will need to be reviewed with less support offered to the service	Business Case to be compiled and engagement with the service	Team Leader / BSRM	Autumn 2023	63,187	Service not agreeing to a reduced offer	Difficult	High
Place	Change of JD from Admin/Interpreter to BSO - from Grade G to Grade F	£3k	None	Business Case to be compiled	BSRM	Autumn 2023	3,000	Dependent on the unions being in agreement and may be delayed due to postholder being entitled to any salary protection	Moderate	Low
Childrens	Merger of the Front Door - combination of 2 SBSO roles into 1	1 SBSO	Merger of Front Door completion	Engagement with the service	BSRM / HoBS	In line with restructure	50,488	Delay of the merger and increased workload whilst it is bedding in	Difficult	Medium

Transactions	Change 3 BSA into 2 BSO	TBC	None	Delete 3xBSA and create 2xBSO	HoBS	In line with restructure	23,920	Minimal	Moderate	Low
D&B	Reduction of 1 BSA from Revs team	1 BSA	Hybrid Mail	Engagement with the service	BSRM / HoBS	In line with restructure	36,826	Dependent on other services ensuring Hybrid Mail is fully functional	Moderate	Low
D&B	Reduction of 2xBSO = 0.5 FTE	0.5 BSO	Move from Shadwell Centre to Whitechapel Idea Store - removal of reception duties & £5160 saving due to reduction of hours	Engagement with the service	BSRM / HoBS	18 months	24,560	The decision could be changed or delayed, new proposal to move to PDC which may require reception cover	Moderate	Low
Schools	Possible reduction from PFSS - BSO	1 BSO	Continued reduction in workload	Monitoring by Team Leader and engagement with service	Team Leader / BSRM	In line with restructure	43,279	Workload could increase again	Moderate	Medium
CSC	1 SBSO vacancy	1 SBSO		Delete 1 SBSO	HoBS	In line with restructure	50,488	Minimal	Easy	Medium
CSC	Health Assessments - Reduction of 1 BSO	1 BSO	Automation forthcoming - Mosaic Development/Financials	Engagement with the service	HoBS	In line with restructure	43,279	Dependent on discussion with the service and development of Mosaic	Difficult	Medium
HAC	Review BSA's	2 BSA		Review workload and engagement with the service	BSRM / HoBS	In line with restructure	67,200	Dependent on workload	Moderate	High
Business Support	Reduction of Team Leaders	2 TL	Possible growth from Young People's Service	Review of structure and spans and layers of control	HoBS	In line with restructure	124,370	Growth could result in the need to retain	Difficult	High
Executive Support	Retain vacancy in ESRM role	TBC	The arrangements currently in place continuing to be effective	No action needed	HoBS	Hold Vacancy	78,624	If permanent recruitment is undertaken this would not be achieved	Moderate	High
Executive Support	Reduce by 2 SMSO	2 SMSO	Dependent on workload	Engagement with the services		In line with restructure	100,976	Service offer may need reviewing with fewer managers receiving support	Moderate	High

Executive Support	Review of THH inhouse	TBC	Dependent on workload and integration of THH into the Exec Support Team	Bring THH Executive Support into the service and review thereafter whilst ensuring they are aware of the proposal to realign		In line with restructure	211,524	THH coming inhouse and transition into the service	Moderate	High
				<b>Total</b>			<b>965,000</b>			

<b>Risk and Mitigations:</b>	
Ease of delivery	Moderate
Impact of savings	Medium

<b>Resources and Implementation:</b>
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?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	This will 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 will 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

<b>Proposal Title:</b>	<b>Human Resources – removal of agency spend budget</b>		
<b>Reference:</b>	SAV / RES 014 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Human Resources	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Pat Chen, Interim Director of Workforce, OD and Business Support	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,414.8	27	-	-	27

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A		-	-	-	-

Proposal Summary:
Review of Human Resources budgets: removal of costs assigned for agency spend in the Human Resources budget – saving £27k.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Service Restructure – Human Resources</b>		
<b>Reference:</b>	SAV / RES 015 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Human Resources	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Pat Chen, Interim Director of Workforce, OD and Business Support	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,414.8	312	-	-	312

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	24	4	-	-	4

**Proposal Summary:**

Review of Human Resources salary budgets as part of the service restructure savings:

- Agency Contract Manager and Grade L role currently vacant could delete roles from April 2024 and not place anyone else at risk - Impact on management of agency contract given that we want to reduce overall spend and drive this down with managers. More work required in this area where we would take out a resource from – saving £152k.
- Once THH HR Team TUPE in, a restructure could take place to reduce by circa 2 senior roles (Head of HR and Senior BP). There may be some duplication of work that can be streamlined, and savings made. This would be subject to consultation. – saving £160k

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	High
Savings being taken when demand for HR services high (mitigated in part by Transformation Fund resources).	

Resources and Implementation:
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?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	Learning and Organisational Development (LOCD)		
<b>Reference:</b>	SAV / RES 016 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Learning and Organisational Development (LOCD)	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Diane Lomas, Head of LOCD	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	1,445.9	75	-	-	75

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

Proposal Summary:
<p><b>Learning and Development – saving £56k</b> 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. This could be delivered in this current financial year.</p> <p><b>Corporate Events- £19k</b> This saving will be achieved through reviewing current activity:</p> <ul style="list-style-type: none"> <li>£5k for CE appraisal – budget is £12k and part of the work could be stopped or reduced (some of the 360 elements could be done internally)</li> <li>£9k Staff conference and CE Road show – budget is £32k and could reduce to £23k. In previous years this has come in lower than the budget at £20k (£18k) although 2023 event was costlier</li> <li>£5k Managers conference and SLT – budget is £25k, could reduce to £20k. This cost has come in lower than budget, and we could utilise the Council space rather than go external for venues and pay for them</li> </ul>

Revised Provision:
<p><b>Learning and Development</b> would continue to be available just limited in what is on offer to staff or not as many courses available. The Corporate offer does not cover service specific learning and development, that is provided locally.</p> <p><b>Corporate Events-</b></p> <ul style="list-style-type: none"> <li>CE appraisal – Appraisal would need to be accommodated within the budget</li> <li>Staff conference – The conference expenses would need to be kept within the revised budget and internal venues utilised rather external venues</li> <li>Managers conference – The conference expenses would need to be kept within the revised budget and internal venues utilised rather external venues</li> <li>CE roadshow- there would be no budget and therefore rooms would need to be Council rooms with no cost and no refreshments provided</li> <li>SLT - there would be no budget and therefore rooms would need to be Council rooms with no cost and no refreshments provided</li> </ul>

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
<p><b>Learning and Development- minimal risk</b> <b>Corporate Events-</b> For IIP not achieve a Strategic Priority. The other elements would mean operating within a budget</p>	

Resources and Implementation:
General Fund

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service Restructure - Registrars</b>		
<b>Reference:</b>	SAV / RES 017 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Resources	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Registrars, Customer Services	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Kathy Constantinou, Superintendent Registrar / Head of Registrars and Citizenship	<b>Lead Member and Portfolio:</b>	Cllr Kabir Ahmed, Cabinet Member for Regeneration, Inclusive Development and Housebuilding

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	195	34	11	-	45

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	15	1	-	-	1

**Proposal Summary:**

The service is evolving from mainly a statutory function to a greater income generator.

The proposal is to restructure the Registration service to make it more robust and efficient in delivering statutory and non-statutory services whilst incorporating a more commercialised aspect for the service. This will deliver a small financial saving in the budget but has the potential to increase revenue with the new Garden Suite offering. Some of the roles will be changed and shifted to different areas within the service where there are currently deficiencies in the delivery of commercialisation. By doing this will create a better balance within the team duties creating more flexibility across the statutory and non-statutory functions of the service. The main objective is to increase ceremony bookings with the introduction of the Garden Suite for post wedding celebrations and wedding packages. This is in line with the Council's strategic priorities of putting the residents at the heart of everything we do. No other services will be impacted by the proposal.

**Revised Provision:**

There will be no withdrawal of any service.

The revised provision will have less focus on the statutory provision and more focus on commercial activity.

The benefit of this new model is that the statutory elements of the service will become more efficient as the registrars will focus on the core functions of the service only. The ceremonies team will become more efficient and professional in dealing with wedding packages with a more consistent approach. The latter will help us to achieve our additional income target for 2024-25.

The service will continue to support the same client group and bring in other customers from out of the borough due to the additional activities that will be offered on the commercial side.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
<p>There are no risks involved with this restructure as it will allow for more staff to be actively dealing with customers and not doing back office work.</p> <p>However, our statutory services are reliant on any changes that are made to the legislation by the Home Office which would reduce or increase our statutory income related to the current statutory fees we charge and the money we receive for group citizenship ceremonies.</p>	

Resources and Implementation:
<p>All savings relate to the General Fund.</p> <p>Resources for the financial part of the review are being met from existing budget.</p> <p>The feasibility study has already been carried out.</p> <p>There are no further resources required that are not already accounted for in the restructure.</p> <p>January 2024 – consultation will begin.  February 2024 – Appeals to be heard.  March 2024 – Assimilation process begins.  April 2024 – New structure in place</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	A full equalities impact assessment will be undertaken as part of the Registration service review and the restructure will be conducted in accordance with the council's organisational change process. It is hoped that staffing changes can be achieved through voluntary redundancy or redeployment.
Does the change involve a redesign of the roles of staff?	Yes	Changes to the roles of staff are necessary to reflect the move to a more commercialised service.

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

<b>Proposal Title:</b>	<b>Pension Fund Deficit Payment</b>		
<b>Reference:</b>	SAV / COP 001 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Julie Lorraine, Corporate Director, Resources	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	12,790	1,000	-	-	1,000

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

The 2022 actuarial valuation of the London Borough of Tower Hamlets Pension Fund (“the Fund”) indicated the funding position on the valuation date and the Employer contribution rates payable from 1 April 2023 to 31 March 2026.

The Report indicated that the Fund was 119% funded at 31 March 2023. The employer’s contribution rate payable from 1 April 2023 to 31 March 2026 included an annual payment of £13.6m (GF £11.8m; HRA £1.8m).

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
<p>The next triennial valuation is in 2025 and will determine contribution rates for 2026-27 to 2029-30.</p>	

Resources and Implementation:
<p>This is a General Fund saving.</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	Remove corporate provision for redundancy costs		
<b>Reference:</b>	SAV / COP 002 / 24-25	<b>Savings Category:</b>	Efficiency
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Julie Lorraine, Corporate Director Resources	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	2,450	-	2,450	-	2,450

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

It is proposed to remove the recurrent corporate budget for redundancy costs from 2025-26.

- There is base budget provision of £2.45m for redundancy/severance/flexible retirement
- These costs are one-off in nature and therefore could be funded from one-off resources
- Any severance costs that are not related to an approved saving in the MTFP are funded by the directorate
- Base budget for redundancy/severance costs in 2023-24 and 2024-25 is £4.9m. If actual costs exceed this provision then alternative one-off funding will need to be identified.
- We will look to fund voluntary early retirement /severance costs from transformation proposals from capital receipts (as permitted by regulations)
- The base budget of £2.45m from 2025-26 to be offered up as a saving.**

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Medium
<p>There will be no corporate provision for redundancy/strain costs beyond 2024-25. Where directorates make future decisions to agree such redundancies/early retirement, the costs will fall to that directorate (and the business case that supported the decision).</p>	

Resources and Implementation:
<p>This is a General Fund saving.</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Service Restructure – Corporate Resources</b>		
<b>Reference:</b>	SAV / COP 003 / 24-25	<b>Savings Category:</b>	Service restructure
<b>Directorate:</b>	Cross-Directorate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Julie Lorraine, Corporate Director of Resources	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	-	1,694	(11)	-	1,683

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	TBC	-	-	TBC

**Proposal Summary:**

The council has set clear criteria for its savings identification process designed to protect frontline services to residents, avoid compulsory redundancy where possible and increase permanent employment opportunities by reducing reliance on temporary and interim resources. To assist this a council wide Voluntary Redundancy/Early Retirement programme has been launched which is currently in train. The Chief Executive is also undertaking a review of the structure of the corporate centre, mayoral office and associated operational services, which is not yet complete.

Aligned to this, the scope of this saving proposal therefore includes:

- Voluntary redundancy, early retirement, flexible retirement, and reduction in working hours options for staff. New arrangements have been introduced to allow staff submit an expression of interest for VR/ER, that have not been identified in other savings but where the needs of the service are fully met and where possible creating opportunities for staff development and progression and the expansion of formal trainee positions.
- Review and reduction in the use and cost of consultants and interims. Thus is an issue that will be time sensitive given the important role many of our current interims play in resolving some outstanding historical issues.
- Establishing a smaller central team of Directors with a broader scope of service span informed by the most relevant customer focussed grouping of connected services, with a supporting high level of specialist expertise to meet the needs of operational services.

The savings are net of the additional cost of the new Senior Leadership Team structure (five corporate directors) already in place.

**Revised Provision:**

The model of service delivery may change but only to serve to enhance the provision optimum business and operational benefit.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Medium
Impact on front-line services of ER/VR decisions. The final decision on ER/VR requests rests with CMT (Corporate Management Team). There is no right of appeal to decisions reached in this process on early retirement and voluntary redundancy. Where requests are approved, there is no option to backfill any resultant vacancies or hours/days.	

Resources and Implementation:
HR resources and arrangements are in place to support the ER/VR application process.

## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	None envisaged - considered as part of the decision process with final decisions on VR/ER taken by CMT
Does the change reduce resources available to support vulnerable residents?	No	None envisaged - considered as part of the decision process with final decisions on VR/ER taken by CMT
Does the change involve direct impact on front line services?	No	No detrimental impacts envisaged – this element will be considered as part of the consultation and decision making process with final decisions on VR/ER taken by CMT
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	Yes	HR managing VR/ER process.
Does the change involve a redesign of the roles of staff?	Yes	The smaller number of Directors will change current role and job design at senior levels.
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA be required?		No
<b>Additional Information and Comments:</b>		
Full EA assessments will be undertaken at each stage of the process.		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Capital Financing and Investment Income</b>		
<b>Reference:</b>	SAV / COP 004 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Julie Lorraine, Corporate Director of Resources	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	11,300	3,000	(500)	(750)	1,750

  

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

Higher interest rates are currently generating higher returns. However, cash balances and interest rates are forecast to reduce over the forecast period.

The annual Treasury Management Strategy Statement sets out the Council's strategy for the management of the Council's treasury investments and debt portfolio. The principle underpinning the investment strategy is that the Council will look to achieve optimum return on its investments commensurate with proper levels of security and liquidity, i.e. the Council, in common with most authorities has a low risk appetite when investing residents and tenants cash balances. The majority of the Authority's surplus cash is invested in short-term unsecured bank deposits, money market funds and local authority deposits.

The Council receives interest on its surplus cash investments. The Bank of England has increased interest rates over the last two years in order to slow down inflation. The BoE held base interest rates at 5.25% in November 2023, and stated rates "*will have to remain where they are now for an extended time*". The Councils treasury management advisors have forecast that rates will fall to 4.25% in March 2025 and to 3.25% in March 2026.

Whilst interest rates remain elevated, the cash available for investment is forecast to fall as a consequence of capital spending, the timing of borrowing decisions and the use of reserves.

**Revised Provision:**

Interest income is forecast to exceed budget by £3m in 2024-25, £2.5m in 2025-26 and £1.75m in 2026-27.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
Risks include interest rate changes, cash available for investment, borrowing decisions and interest payable to other funds/cash balances.	
Risk management arrangements are set out in Treasury Management Practices.	

Resources and Implementation:



## SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

Trigger Questions	Yes / No	If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage.
Does the change reduce resources available to address inequality?	No	
Does the change reduce resources available to support vulnerable residents?	No	
Does the change involve direct impact on front line services?	No	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	Transformation funding for invest to save initiative		
<b>Reference:</b>	SAV / COP 005 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	John Harrison, Interim Director of Finance, Audit and Procurement	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	962	(449)	146	659

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

**Proposal Summary:**

In the Spending Review 2015, the Chancellor of the Exchequer announced the Government would allow local authorities to spend up to 100% of their capital receipts on the revenue costs of transformation projects, to support local authorities to deliver more efficient and sustainable services. This ability has continued, and the Council will use the powers under the Government’s Statutory Guidance on the flexible use of capital receipts, to fund qualifying transformation expenditure.

Under this strategy it is proposed that eligible expenditure on growth item GRO / HAS 001 / 24-25 (Care Technology Transformation) is funded from capital receipts and will deliver the benefits outlined in saving SAV / HAS 009 / 24-25 (Care Technology Transformation).

The council will have due regard to the requirements to the Prudential Code and the impact on the prudential indicators. The capital receipts proposed to be used as part of this strategy are not built into the Council's current capital programme and therefore have not been factored into the Council's Capital Financing Requirement (CFR) so the utilisation of these receipts for capital receipts flexibility will have no impact on the Council's prudential indicators.

**Revised Provision:**

The proposal is a change of funding source from revenue to capital receipts.

Risk and Mitigations:	
Ease of delivery	Easy
Impact of savings	Low
As expenditure is incurred it will be necessary to check that it is eligible to be funded under the guidance.	

**Resources and Implementation:**

The proposal is a change of funding source from revenue to capital receipts.

## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	Corporate Landlord - optimising occupancy		
<b>Reference:</b>	SAV / COP 006 / 24-25	<b>Savings Category:</b>	Transformation
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Corporate	<b>Strategic Priority Outcome:</b>	5. Investing in public services
<b>Lead Officer and Post:</b>	Paul Patterson, Interim Corporate Director, Housing and Regeneration	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	500	-	-	500

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	-	-	-	-	-

**Proposal Summary:**

Due to the level of occupancy at the Town Hall, there is potential to restack the building to vacate one of the smaller floor plates for commercial rent.

The current rental charges are set at £45psft rent and £13psft service charge. This could equate to potential income of c£500k of additional income.

**Revised Provision:**

We would need to look at how we restack the building to accommodate this change and potential renters would need to be sourced.

Risk and Mitigations:	
Ease of delivery	Moderate
Impact of savings	Low
Staff use of office space and configurations would be looked at as well as sourcing an interested party to rent the space.	

**Resources and Implementation:**

Rental negotiations and a review of working space would need to be 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
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

<b>Proposal Title:</b>	<b>Cross Council Third Party Spend Review</b>		
<b>Reference:</b>	SAV / COP 007 / 24-25	<b>Savings Category:</b>	Contracts
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Cross-directorate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	Julie Lorraine, Corporate Director of Resources	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

Financial Impact:	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	Total Savings/Income
Budget (£000)	N/A	465	465	465	1,395

Staffing Impact (if applicable):	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	Total FTE Reductions
Employees (FTE) or state N/A	N/A	N/A	N/A	N/A	N/A

**Proposal Summary:**

A range of efficiency savings is proposed to be delivered from an in-depth analysis on third party spend undertaken across the Council.

The Council currently spends in excess of £46.5m annually with third party suppliers. Whilst the Council has many contracts and suppliers the majority of spend is with a relatively small number of suppliers. It is intended to focus the review on these contracts to deliver a 1% per annum saving. The saving will be delivered through an in-depth review of third party spend exploiting opportunities, for example, renegotiating contract terms as contracts are reviewed to reflect changing business or service user needs, better technology, market developments and legislative changes; through alternative ways of commissioning and delivering services; through effective contract management arrangements; continuous improvement throughout the life of contracts.

Risk and Mitigations:	
Ease of delivery	Difficult
Impact of savings	Low
<p>Third party savings brings risks and opportunities. Risks are mitigated by adequately resourced procurement and commissioning teams, directorate buy-in and appropriate supplier engagement.</p>	

Resources and Implementation:
<p>Resources to review spend and implement changes.</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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	
<b>Changes to Staffing</b>		
Does the change involve a reduction in staff?	No	
Does the change involve a redesign of the roles of staff?	No	
<b>Summary:</b>		
To be completed at the end of completing the Screening Tool.		
Based on the Screening Tool, will a full EA will be required?		No
<b>Additional Information and Comments:</b>		

# SAVINGS PROPOSAL

<b>Proposal Title:</b>	<b>Fees and Charges</b>		
<b>Reference:</b>	SAV / COP 008 / 24-25	<b>Savings Category:</b>	Income generation
<b>Directorate:</b>	Corporate	<b>Savings Service Area:</b>	Central services
<b>Directorate Service:</b>	Cross-Directorate	<b>Strategic Priority Outcome:</b>	8. A council that listens and works for everyone
<b>Lead Officer and Post:</b>	John Harrison, Interim Director of Finance, Audit and Procurement	<b>Lead Member and Portfolio:</b>	Cllr Saied Ahmed, Cabinet Member for Resources and the Cost of Living

<b>Financial Impact:</b>	Current Budget 2023-24	Savings/Income 2024-25	Savings/Income 2025-26	Savings/Income 2026-27	<b>Total Savings/Income</b>
Budget (£000)	N/A	500	220	110	830

<b>Staffing Impact (if applicable):</b>	Current 2023-24	FTE Reductions 2024-25	FTE Reductions 2025-26	FTE Reductions 2026-27	<b>Total FTE Reductions</b>
Employees (FTE) or state N/A	-	-	-	-	-

**Proposal Summary:**

This proposal reflects the additional income generated from the policy decision to increase fees annually by Retail Price Inflation (RPI) indexation.

The Fees and Charges Report to be considered by Cabinet (January 2024) reflects this change.

<b>Risk and Mitigations:</b>	
Ease of delivery	Easy
Impact of savings	Medium



## 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	
<b>Changes to a Service</b>		
Does the change alter who is eligible for the service?	No	
Does the change alter access to the service?	No	None envisaged – concessions etc considered as part of fee and charges increases (Cabinet Report January 2024)
<b>Changes to Staffing</b>		
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: