

Appendix C (i): Summary of savings 2019/20 – 2020/21

Overall, £26.2m of savings were consulted on by way of the report presented to Cabinet on 15 October 2018.

Table 1 sets out the savings proposals that are to be taken forward by way of this Cabinet report. For completeness, the savings proposals that will not be taken forward are set out in Table 2.

Table 1: Proposals to be taken forward

<u>Community Wellbeing</u>				
Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB001	Public Health re-commissioning	100	150	Additional efficiencies made through public health re-commissioning
CWB002	Public Health re-commissioning		500	Recommission Children's Centres and Health Visiting as a single contract
CWB003	Public Health re-commissioning	125	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women
CWB007	Housing – extended selective licensing	100	70	Proportion of the increase in License income to fund corporate overhead charge
CWB008	Additional Housing Reform: Single homelessness & supporting people	400		Reduction in the cost of the Single Homelessness Team and supporting people budget, by using New Burdens and Flexible Homelessness Support Grant
CWB009*	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan		600	Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision
CWB010	Additional Housing Reform: First Wave Housing		250	Increased income generation through an investment in Private Sector accommodation by First Wave, let at market rates
CWB012	Supporting People savings	250		Additional efficiencies within the service

CWB013	New Accommodation for Independent Living		2,000	Increasing NAIL provision to support more users, but also developing provision to support higher need users and support some users who would have gone into nursing care
CWB014*	Continuing Health Care	400		Continuing Health Care – Continue to challenge decisions regarding CHC assessments at every point of referral
CWB015/16/17/18	Adult Social Care re-commissioning	1,200	250	Review of homecare and placement packages, re-commissioning day care
CWB021	Housing Association Lease Scheme	300	300	Proposed to introduce a Reasonable Rents policy
Community Wellbeing Subtotal:		2,875	4,245	
Community Wellbeing Grand Total		7,120		

Regeneration & Environment

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
R&E001	Dimming street lights		100	The LED Street Lighting CMS provides the Council with the ability to adjust LED lighting output to create additional savings (£100k) by further reducing both energy costs and carbon emissions
R&E002A & B	Public Realm	250		Review of litter picking services
R&E003*	Parks maintenance	200		A review of spend by the parks service to remove off-contract spend
R&E004*	Building control	176	35	The generation of additional income by the Building Control team. £100k is adjusting the budget to match current workload, with the remainder to come from out-of-borough associate work
R&E005	Employment/START	380		This saving would be generated through a combination of efficiencies, rationalising staffing

				and the generation of additional income from a combination of external grant funding and fee income.
R&E006*	Littering enforcement	200		The saving comes from the expansion of litter patrol activity - income is generated through additional fines
R&E007*	Planning enforcement	60		Additional income generated by the Planning Enforcement team
R&E008	Wembley licensing		50	Potential increase in revenue arising from increased activity in Wembley
R&E009	Planning fees	350		Increased income from a 20% uplift in Planning Fees - this is a Central Government initiative
R&E010A	Recycling service	60		General efficiencies within the service
R&E018	Regeneration & Environment staffing efficiencies	1,524	450	Review of staffing model in Regeneration & Environment
R&E022/22A	Met Patrol plus service		400	End Met Patrol Plus funding
Regeneration & Environment Subtotal		3,200	1,035	
Regeneration & Environment Grand Total		4,235		

Children & Young People

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CYP001	DSG Contribution	250		Work within amended regulations to fund some statutory education functions from DSG. Requires annual approval from Schools Forum
CYP002*	Care leaver benefits	150		Ensure care leavers access Housing Benefit when entitled, to reduce interim support from Children's services
CYP003*	WLA Placement commissioning	150		Reduce placement costs through the West London Alliance (WLA)

				Dynamic Purchasing System and use of block contracts
CYP004	WLA Shared Fostering Service		100	Develop a shared fostering service with other WLA boroughs, resulting in staffing efficiencies
CYP005	Create new alternative education provision with wrap around youth services from the Roundwood site	250		Transform the site to an educational setting with community activities. End delivery of council run youth services from Roundwood, creating a different model of community and voluntary provision
CYP006	Early Help service reduction	250		Reduce support levels to early years providers. Efficiency measures across Early Help including restructure of the Education Welfare Service
CYP007	Non case holding staff	250		A reduction of 5 FTE from non-case holding staff and management posts, primarily by smarter use of technology.
CYP008	Children's centres		1,491	Develop family hubs from children's centres
CYP009A	Connexions	100		Recommissioning of contracted service and targeted projects
Children & Young People Subtotal		1,400	1,591	
Children & Young People Grand Total		2,991		
<u>Performance, Policy & Partnerships</u>				
Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
PPP001	Reducing voluntary sector grants	102	158	Proposed to reduce grants provided to three voluntary sector bodies

PPP002	Deletion of one policy officer	60		It is proposed to delete one policy officer from the Strategy and Partnerships department. Overall, the work undertaken by the team would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.
PPP003	Restructure of communications department		100	It is proposed to restructure the Communications function in 2020/21 which is likely to result in reductions in staff and the level of support offered by corporate communications.
PPP005	PPP Redesign	450		It is proposed to reduce the overall management of the service by aligning specialism across the department. This will include looking at how policy, scrutiny, performance, transformation and communications interrelate. Overall, the work undertaken by the department would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate
PPP007	Reduce scrutiny committees to two	60		This saving represents reducing scrutiny committees from three to two. In 2017 a third scrutiny committee was established to give a focus on BHP coming back to the Council's control. It is expected that by 2019 the scrutiny of housing could revert back to the Community and Wellbeing Scrutiny Committee
PPP008*	Stop catering at all Member meetings	38		This saving can be generated by not providing catering and refreshment services at member meetings

PPP009*	More efficient translation services	28		Following a review of translation service usage across the Council it has been found that utilisation can be improved while reducing costs by approximately 12%. This includes better use of skype/conference call capabilities facilitated by the new telephony contract
PPP011*	Restructure Executive Support Team	45		Restructure and re-grading of the Executive Support Team. In order to ensure all Departments are supported appropriately, team members will be cross trained to enable them to cover all required areas, which will enhance continuity during times of absence
PPP012*	Proposed staffing changes in political offices	37		Review of support to political groups
Performance, Policy & Partnerships Subtotal		820	258	
Performance, Policy & Partnerships Grand Total		1,078		

Resources

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
RES001	Legal savings - Demand management	50	50	Savings to recognise the impact of the Impower demand management review, income generation and bringing more work in house which will lead to less spend on external legal counsel
RES002	Insurance savings	100		Savings to be achieved following a review of insurance provision and risk management
RES003/ 04/05	Customer services	275	425	Service modernisation- more digital services and demand management revised operating model for managing access for all services, streamlining of structures

				following return of Council Tax in house.
RES006	Oracle & hosting*	270		Savings in relation to hosting One Oracle (£150k) and income from other boroughs within the One Oracle partnership (£120)
RES007	IT sales	74	326	Income from selling IT Services to another Council/external companies and/or another partner within the current shared service model (£330k). Income from selling IT services to Air France (£74k)
RES008	Reduce printing and no more colour printing	100		Savings from reductions in print volumes (10%) and removing the option for colour printing
RES009*	Application support	100		Staff savings as result of consolidation of application support teams within the shared service
RES010	Resources directorate savings	200		Savings to be delivered from within the Resources directorate budget and other smaller budget items
RES011	Review of Council tax support scheme		3,300	Estimated 15% reduction in total expenditure
RES012	Property		200	It is proposed to review all existing leases and other income raised with a view to generating additional income
Resources Subtotal		1,169	4,301	
Resources Grand Total		5,470		
Total		9,464	11,430	
Grand Total		20,894		

Table 2: Proposals not to be taken forward

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB004	Health checks		150	Re-prioritisation of program
CWB006	Libraries	150	150	Part-time opening hours at some branches
CWB019	Home Care		1000	Introducing 15 minute calls in care homes
CWB020	Day Care		250	Reduction in provision of day care services
R&E010	Abbey Road recycling centre	440		Close the recycling centre
CYP009	Connexions	600		Revised service offer
CYP010	Children's centres		1543	Close all children's centres
CYP011	Connexions		300	Revised service offer
PPP001B	Voluntary Sector Grants		1000	Stop all voluntary sector grants
PPP001A	Voluntary sector grants		35	Further reductions to grants to the voluntary sector
Total		1,190	4,428	

**These proposals (table 1) have either already been implemented or are planned to be implemented in-year and therefore do not form part of this formal consultation process. The nature of the proposals are such that public consultation is not required. The proposals have been included in the report and appendices in the interests of full transparency and so that a full picture of how reductions in the budget for future years are being achieved can be seen.*