

## MANAGEMENT ACTIONS TO REDUCE SPEND

Directorate	Service Area:	Corporate Director:	Proposal	Total Amount	2023/24	2024/25	2025/26	Category	Lead Cabinet Member
People	Adult Social Care	D McAughtrie	Financial assessments and charging process review	£1,820,000	-	910,000	910,000	Management action	Cllr Louise Mitchell
People	Children Social Care	D Phelps	Ensuring residential care packages are only used where appropriate	£1,440,000	360,000	1,080,000	-	Management action	Cllr Kizzy Gardiner
NED	Neighbourhoods	J Griffin	Parking Fees and Charges increase	£1,114,000	-	1,114,000	-	Income generation	Cllr Clyde Loakes
DCED	Customer Strategy and Digital	J Kelly	Restructure and redesign of Corporate Business Support Services	£750,000	-	750,000	-	Transformational	Cllr Paul Douglas
DCED	Customer Strategy and Digital	J Kelly	Reviewing operating model for libraries service including offering greater open access for residents.	£550,000	-	550,000	-	Service change requiring policy change or consultation	Cllr Paul Douglas
DCED	Customer Strategy and Digital	J Kelly	Convert agency staff in the Digital Portfolio Team to Fixed Term Contracts and review overall model	£518,607	-	518,607	-	Management action	Cllr Paul Douglas
People	Adult Social Care	D McAughtrie	Review of high cost packages of support to ensure residents independence is maximised and commissioned services are delivering value for money	£449,000	276,000	173,000	-	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Increasing income for Adults Social Care through appropriate charging	£400,000	100,000	300,000	-	Income generation	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Appropriate charging for short-term placements	£280,000	-	280,000	-	Income generation	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Appropriate charging for inhouse residential care	£230,800	45,800	185,000	-	Income generation	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Appropriate charging for home care provision	£225,000	-	225,000	-	Income generation	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Improved demand management of service users	£200,000	200,000	-	-	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Residential care commissioning framework	£200,000	-	50,000	150,000	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Additional contribution from ICB for Equipment contract	£200,000	-	200,000	-	Management action	Cllr Louise Mitchell
People	Children Social Care	D Phelps	Remove barriers for Children with Permanence Plans for Rehabilitation Home. This equates to 7% of children with Permanence plans for Rehabilitation Home.	£200,000	200,000	-	-	Management action	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Fixed annual allocation of CIL/NCIL to Area Regeneration in place of reserves	£300,000	-	300,000	-	Service change requiring policy change or consultation	Cllr Ahsan Khan
Place	Regeneration and Planning	I Rae	Continue to reduce agency spend in Development Management in 23/24 by replacing agency staff with permanent staff. End all agency spend from 25/26.	£550,000	200,000	350,000	-	Management action	Cllr Ahsan Khan

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People	Children Social Care	D Phelps	Reduce agency spend in Childrens Social Care by converting to permanent	£180,000	75,000	105,000	-	Management action	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Re-structure of Business Growth team in EBS, with a reduction of 3 posts and new delivery model aligned to Inclusive Growth & Economy Framework. This will include £55k General Fund saving (10%) and/or reduced reliance on reserves for circa £150k.	£180,000	-	180,000	-	Management action	Cllr Vicky Ashworth
People	Children Social Care	D Phelps	Growing in-house foster carers	£171,600	-	85,800	85,800	Management action	Cllr Kizzy Gardiner
Place	Culture and Destinations	J Leay	Commercialisation of Walthamstow Assembly Hall once it is no longer required to be used as office space.	£150,000	-	100,000	50,000	Income generation	Cllr Grace Williams (Cllr Dore)
Place	Regeneration and Planning	I Rae	Re-allocate £150k of General Fund to Place & Design in order to reduce reliance on Reserve Funding. This will be achieved through sub-regional funding from Haringey and Enfield for an Upper Lea Valley Inward Investment function, as well as maximising sponsorship from the development industry.	£150,000	-	150,000	-	Management action	Cllr Ahsan Khan
People	Education and SEND	L Ovenden	New model and charging policy for independent transport services	£139,695	-		139,695	Income generation	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Place & Design – reduce 2 posts, saving £50k General Fund, plus reduced reliance on reserves.	£120,000	-	120,000	-	Management action	Cllr Ahsan Khan
People	Children Social Care	D Phelps	Cost reduction in Childrens Social Care legal costs	£112,000	-	112,000	-	Management action	Cllr Kizzy Gardiner
People	Education and SEND	L Ovenden	Repurposing unspent allocations for short breaks service	£100,000	100,000	-	-	Management action	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Place & Design now carry out all Local Plan Part 2 work in house, including Sustainability Appraisals.	£100,000	100,000	-	-	Management action	Cllr Ahsan Khan
People	Children Social Care	D Phelps	10% cost reduction in projected spend on section 17 Children in Need (including taxi usage)	£90,000	90,000	-	-	Management action	Cllr Kizzy Gardiner
People	Adult Social Care	D McAughtrie	Recommissioning of befriending services	£70,000	-	70,000	-	Management action	Cllr Louise Mitchell
People	Early Help	L Butterworth	Reviewing the cleaning, security and other site related costs within Family hubs	£60,000	20,000	40,000	-	Management action	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Area Regeneration – reduction in Deputy Area Manager post, achieving over 10% saving (£50k).	£60,000	-	60,000	-	Management action	Cllr Ahsan Khan
People	Children Social Care	D Phelps	Leyton Green Road placement fee uplift - 23/24 & 24/25 Uplift placement rates from 1st November 2023, uplift of the weekly cost from £4500 to £5220 per week. Completed in November	£52,900	15,500	37,400	-	Income generation	Cllr Kizzy Gardiner
DCED	Comms and Leadership Office	E Townsend	Recruitment freeze in Communications Service	£50,000	50,000	-	-	Management action	Cllr Grace Williams

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People	Adult Social Care	D McAughtrie	Recruitment freeze in Adults Social Care for a Head of Service PO11 post	<b>£86,000</b>	36,000	50,000	-	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Maximising independence and managing low level need.	<b>£50,000</b>	-	50,000	-	Management action	Cllr Louise Mitchell
People	Education and SEND	L Ovenden	As above - we have repurposing unspent allocations for short breaks	<b>£50,000</b>	-	50,000	-	Management action	Cllr Kizzy Gardiner
People	Education and SEND	L Ovenden	SEND legal costs reduction	<b>£50,000</b>	50,000	-	-	Management action	Cllr Kizzy Gardiner
Place	Regeneration and Planning	I Rae	Re-integrate Planning Enforcement function from Neighbourhoods into Development Management	<b>£50,000</b>	-	50,000	-	Management action	Cllr Ahsan Khan
Place	Regeneration and Planning	I Rae	Utilisation of Place & Design team to reduce consultancy spend across Place Directorate	<b>£50,000</b>	50,000	-	-	Management action	Cllr Ahsan Khan
People	Early Help	L Butterworth	Delete vacancy in Early Help x1	<b>£40,000</b>	-	40,000	-	Management action	Cllr Kizzy Gardiner
Place	Property	A McManus	Reduction of agency staff within property function	<b>£40,000</b>	40,000	-	-	Management action	Cllr Ahsan Khan
DCED	Technology Services	S Copsey	Renew contract for Lines and Services relating to Care lines, lifts and alarms across the borough to a framework ahead of 2025 analogue switch off.	<b>£32,000</b>	-	32,000	-	Management action	Cllr Paul Douglas
People	Children Social Care	D Phelps	Leyton Green Road placement fee uplift - 23/24 Short breaks hourly rate £25 per hour increase from £18 ph Completed in November	<b>£30,600</b>	9,000	21,600	-	Income generation	Cllr Kizzy Gardiner
People	Adult Social Care	D McAughtrie	New funding model for Door to Store service	<b>£27,000</b>	-	20,000	7,000	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Reduce agency spend in Adults Social Care by converting to permanent	<b>£23,000</b>	23,000	-	-	Management action	Cllr Louise Mitchell
People	Adult Social Care	D McAughtrie	Realignment of grants to fund Sports in Confidence	<b>£17,000</b>	-	17,000	-	Management action	Cllr Louise Mitchell
NED	Regulatory Services	D Beach	Commercialisation of Accredited Financial Investigation Service	<b>£10,000</b>	-	10,000	-	Management action	Cllr Khevyn Limbajee
People	Education and SEND	L Ovenden	Reduce agency spend in SEND by converting to permanent	<b>£10,000</b>	-	10,000	-	Management action	Cllr Kizzy Gardiner
NED	Regulatory Services	D Beach	Streamlining of existing annual Markets Trader Licence (permanent and casual) fee application, processing and administration.	<b>£5,000</b>	-	5,000	-	Management action	Cllr Khevyn Limbajee
NED	Regulatory Services	D Beach	Restructuring of Trading Standards and Premises Licensing teams to improve operational control, improve service efficiency and boost frontline service delivery and staffing.	<b>£5,000</b>	-	5,000	-	Management action	Cllr Khevyn Limbajee

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NED	Neighbourhoods	J Griffin	Review operating model of Reuse and Recycling Centre's across the Borough	£0	-	-	-	Service change requiring policy change or consultation	Cllr Clyde Loakes
People	Early Help	L Butterworth	Realignment of grant income	£0	-	350,000	- 350,000	Management action	Cllr Kizzy Gardiner
<b>TOTAL</b>				<b>£11,789,202</b>	<b>£2,040,300</b>	<b>£8,756,407</b>	<b>£992,495</b>		

## BUDGET REDUCTIONS

Directorate	Service Area:	Corporate Director:	Proposal	Total Amount	2023/24	2024/25	2025/26	Category	Lead Cabinet Member
Place	Property	A McManus	Strategic Asset Transformation - feasibility assessment and review of the Council's c.300 corporate assets to explore opportunities for asset-led service transformation, disposals, release for growth or investment into the estate where the Council could deliver additional commercial return.	£500,000	-	-	500,000	Transformational	Cllr Ahsan Khan
People	Adult Social Care	D McAughtrie	Review of Learning Disabilities day opportunities	£400,000	-	-	400,000	Service change requiring policy change or consultation	Cllr Louise Mitchell
DCED	Customer Strategy and Digital	J Kelly	CRC automation - Reduce staffing post delivery of new telephony system and ongoing residents strategy transformation projects	£360,000	-	160,000	200,000	Management action	Cllr Paul Douglas
Resources	Revs & Bens	N Russell-Stow	Process efficiencies in Housing Benefit and Debt Recovery	£350,000	-	200,000	150,000	Management action	Cllr Paul Douglas
People	Public Health		Grant budget realignment from Public Health Reserve	£335,000	-	335,000		Management action	Cllr Naheed Asghar
DCED	Comms and Leadership Office	E Townsend	Centralisation and restructure of Communications resource across the organisation.	£300,000	-	300,000	-	Management action	Cllr Grace Williams
Resources	ROI	M Brickell	Part Funding the Social Value team from external funding	£281,000	-	71,000	210,000	Management action	Cllr Paul Douglas
Resources	Governance and Law	M Hynes	New external Mortuary Contracts	£250,000	-	62,500	187,500	Income generation	Cllr Paul Douglas
People	Education and SEND	C Eyre	Review Traded Services financial model to schools and ensure cost recovery	£227,000	50,000	177,000	-	Income generation	Cllr Kizzy Gardiner
DCED	Comms and Leadership Office	E Townsend	Reduce Leader's Fund	£200,000	-	200,000	-	Management action	Cllr Grace Williams
DCED	Comms and Leadership Office	E Townsend	Review Leadership Office model and restructure	£200,000	-	200,000	-	Management action	Cllr Grace Williams
Place	Housing - GF	J Garrod	Revise scope of Flexible Support Fund	£0	-	200,000	(200,000)	Management action	Cllr Ahsan Khan
Place	Regeneration and Planning	I Rae	Fixed annual allocation of CIL/NCIL to Area Regeneration in place of reserves	£200,000	-	200,000	-	Service change requiring policy change or consultation	Cllr Ahsan Khan
Resources	Internal Audit	G Young	Increase anti-fraud actions	£180,000	-	-	180,000	Management action	Cllr Paul Douglas
NED	Neighbourhoods	J Griffin	Realignment of grant funding for Free Swimming for over 60s and Children	£175,000	-	175,000	-	Service change requiring policy change or consultation	Cllr Naheed Asghar
Resources	Revs & Bens	N Russell-Stow	Reduced spend on resilience contracts for processing as well as agency staff for peak time process, staff absences and vacancies	£175,000	-	175,000	-	Management action	Cllr Paul Douglas

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Resources	Financial Services	U Gamble	Financial Services: Following the stabilisation of service delivery as a result of the introduction of Oracle, the intention is a fundamental redesign of the service and move it from operational to more strategic support.	£170,000	-	50,000	120,000	Management action	Cllr Paul Douglas
Resources	Resources	R Manning	Reduce management team	£163,000	-	143,000	20,000	Management action	Cllr Paul Douglas
Place	Property	A McManus	Strategic Asset Transformation Phase 1: Review and consolidation of core office assets within Fellowship Square, including potential lettings opportunities	£250,000	-	-	250,000	Transformational	Cllr Ahsan Khan
Place	Culture and Destinations	J Leay	Review activity and implement new operating model for Fellowship Square and civic events.	£140,000	-	70,000	70,000	Service change requiring policy change or consultation	Cllr Ahsan Khan / Cllr Rosalind Dore
Resources	ROI	M Brickell	Increase Shared Service charges	£119,000	-	119,000	-	Income generation	Cllr Paul Douglas
People	Education and SEND	C Eyre	Review Summer Activity Programme to ensure better focus of delivery	£100,000	80,000	20,000	-	Service change requiring policy change or consultation	Cllr Kizzy Gardiner
Place	Property	A McManus	Review Facilities Management operating model for Fellowship Square, including cleaning, portage and security staff	£100,000	-	100,000	-	Management action	Cllr Ahsan Khan
Resources	Internal Audit	G Young	Realign delivery of the internal audit plan	£100,000	-	100,000	-	Management action	Cllr Paul Douglas
Resources	Revs & Bens	N Russell-Stow	Procurement of core processing , Document Management and the new payments system contracts/migration	£100,000	-	100,000	-	Management action	Cllr Paul Douglas
Resources	Revs & Bens	N Russell-Stow	Converting 2 posts to income funded in Resident Financial Services and delete vacant post	£100,000	-	100,000	-	Management action	Cllr Paul Douglas
Place	Regeneration and Planning	I Rae	In light of Government confirmation of planning fees increase bring forward savings proposals from 25/26 to 24/25 so that £96k of General Fund in Place & Design is replaced by fee income to cover Conservation function	£96,000	-	96,000	-	Income generation	Cllr Ahsan Khan
DCED	Comms and Leadership Office	E Townsend	Increase advertising on lampposts	£85,000	35,000	20,000	30,000	Income generation	Cllr Grace Williams
Place	Housing - GF	J Garrod	Reduction in Housing Strategy contingency budget	£80,000	-	80,000	-	Management action	Cllr Ahsan Khan
Place	Property	A McManus	Efficiencies from closure of part of the Town Hall Campus on days of low utilisation to reduce asset running costs (utilities and other running costs)	£80,000	-	40,000	40,000	Service change requiring policy change or consultation	Cllr Ahsan Khan
Place	Property	A McManus	Review Property and Delivery support functions and identify efficiencies	£75,000	-	75,000	-	Management action	Cllr Ahsan Khan
DCED	Technology Services	S Copsy	Restructure ICT Service Desk	£60,000	-	30,000	30,000	Management action	Cllr Paul Douglas

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DCED	Technology Services	S Copsey	Move service area data from Microsoft Azure Files (cost based on data quantity) to Microsoft SharePoint (inclusive quantity with Office 365)	£60,000	-	-	60,000	Management action	Cllr Paul Douglas
Place	Housing - GF	J Garrod	Reduction of payments to Capital Letters by using alternative accommodation providers for homes for use as temporary accommodation and to discharge homelessness duty.	£60,000	-	60,000	-	Service change requiring policy change or consultation	Cllr Ahsan Khan
Place	Housing - GF	J Garrod	The Solar Panels budget has managed to consistently increase their income over the last few years and this is expected to continue in 2024/25 and beyond.	£60,000	-	60,000	-	Income generation	Cllr Ahsan Khan
DCED	Technology Services	S Copsey	Delete 3x Vacancies in ICT (COMBINED TOTAL SAVINGS)	£151,900	-	126,300	25,600	Management action	Cllr Paul Douglas
Resources	Revs & Bens	N Russell-Stow	Automated Anywhere on an AI project to allow us to use AI to search through databases etc. for information	£56,500	-	56,500	-	Management action	Cllr Paul Douglas
Place	Housing - GF	J Garrod	Revise scope of Private Rented Sector Support Service	£0	-	50,000	(50,000)	Service change requiring policy change or consultation	Cllr Ahsan Khan
NED	Climate	L Ravenscroft	Delete 1x Vacancy in Climate Team	£47,000	-	47,000	-	Management action	Cllr Clyde Loakes
Resources	Governance and Law	M Hynes	Legal Services - reduce our spend on access to electronic law materials	£40,000	-	40,000	-	Management action	Cllr Paul Douglas
Resources	Revs & Bens	N Russell-Stow	Delete vacant post in Revenue & Benefits	£35,480	-	35,480	-	Management action	Cllr Paul Douglas
NED	Neighbourhoods	J Griffin	Increased FPN charges for fly-tipping and litter	£35,000	-	35,000	-	Income generation	Cllr Clyde Loakes
Place	Property	A McManus	Opportunity to capitalise costs not currently being actively used	£35,000	-	35,000	-	Management action	Cllr Ahsan Khan
Resources	Governance and Law	M Hynes	Delete vacant posts Legal Team	£30,000	-	30,000	-	Management action	Cllr Paul Douglas
Resources	ROI	M Brickell	Review SLA charges (accommodation, IT etc.) to Waltham Forest Services Ltd (ServiceStore)	£30,000	-	30,000	-	Income generation	Cllr Paul Douglas
NED	Neighbourhoods	J Griffin	End contract with provider for Living Maps and use free provider instead. (Interactive screens across the borough supporting residents to find walking and cycling routes).	£18,000	-	18,000	-	Management action	Cllr Clyde Loakes
DCED	Technology Services	S Copsey	Review Virgin Mobile Broadband	£15,000	-	15,000	-	Management action	Cllr Paul Douglas
Resources	Internal Audit	G Young	New Case Management System process efficiencies	£12,000	-	12,000	-	Management action	Cllr Paul Douglas
DCED	Technology Services	S Copsey	Operational efficiencies in ICT	£11,600	-	11,600	-	Management action	Cllr Paul Douglas

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DCED	Technology Services	S Copsey	Move on-premise data centre back ups to more cost effective storage	£10,000	-	10,000		Management action	Cllr Paul Douglas
DCED	Technology Services	S Copsey	Cease Flexera Software Packaging due to suppliers of business applications moving to browser based offerings or offering software pre-packaged	£5,000	-	5,000	-	Management action	Cllr Paul Douglas
Place	Housing - GF	J Garrod	Reduction and efficiency in the Housing Options and Support Service to deliver one-off saving	£0	-	999,700	(999,700)	Management action	Cllr Ahsan Khan
<b>TOTAL</b>				<b>6,663,480</b>	<b>165,000</b>	<b>5,275,080</b>	<b>1,223,400</b>		