

Total Savings List

Phase	Ref No	Directorate	Service Area	Officer	Detail	RAG Rating	Savings Option	Savings Option	Total
							2019/20	2020/21	
							£	£	£
2%	CD1	Corporate Dev	Transformation	N. Alavi	Reduce consultancy spend	Closed	34,000		34,000
2%	CD5	Corporate Dev	Culture & Communities	T.McGill	Income generated from exploiting new potential income streams and selling advertising space in Council publicity, including hard copy, external sites and e-communications. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	65,000		65,000
2%	CD6	Corporate Dev	Digital & ICT	P. Neville	Renegotiation of specific contracts, in particular following the outcome of the review of the current infrastructure	Closed	94,000		94,000
2%	CD8	Corporate Dev	Transformation	N. Alavi	Reduce non-staffing costs across Insight and Intelligence	Closed	21,000		21,000
2020	CD9	Corporate Dev	Culture & Communications	T.McGill	Increase income - Forest Venues. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	90,000		90,000
2020	CD10	Corporate Dev	Culture & Communications	T.McGill	Licensing (William Morris Gallery) - new licensing deals in 2018.19 & 2019.20. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	15,000		15,000

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2020	CD11	Corporate Dev	Culture & Communications	T.McGill	Sales growth - Increase sales across William Morris Gallery and Vestry House Museum including on-line sales. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	15,000		15,000
2020	CD12	Corporate Dev	Culture & Communications	T.McGill	Sponsorship - deals for Walthamstow Garden Party & cultural events. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	25,000		25,000
2020	CD13	Corporate Dev	Digital & ICT	P. Neville	Renegotiation of specific contracts, in particular SAP and including Licence reductions plus better value support arrangement (towards end of 2018)	Closed	42,000		42,000
2020	CD14	Corporate Dev	Digital & ICT	P. Neville	Digital strategy identifying potential areas of infrastructure savings including; Simplifying our architecture – move to re-use of capabilities across departments, Cloud adoption for storage, new SaaS software options, saving from bringing ICT teams together	Closed	48,000		48,000
2020	CD15	Corporate Dev	Transformation	H.Sidwell	Rebate on all spend through Local Government Resourcing Partnership framework for recruitment as it was set up by LBWF	Closed	30,000		30,000
2020	CD16	Corporate Dev	Transformation	N. Alavi	Trading & attracting external funding for Service Design function. <u>2019/20 Savings Target will be delivered by an alternative proposals including a restructure within Transformation & ICT as well as additional supplier savings within ICT</u>	Closed	20,000		20,000

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2%	FG	Finance & Gov	Performance	E.Maguire	Review current establishment & use of technology	Closed	82,000	-	82,000
Corporate Development							581,000	-	581,000
2020	A1 & FH15	Families	Adults Social Care	D.McAughtrie	Adults & Older People - ensuring the appropriate care packages are in place to support independent living	Closed	260,000		260,000
2020	A1, FH15 & FH28	Families	Adults Social Care	D.McAughtrie	Progression planning savings - alternative proposals are being developed	Red	240,000	697,000	937,000
2020	FH24/25	Families	Adults Social Care	D.McAughtrie	Transport - contract efficiency following the reprocurement process (part year impact also in 2018/19)	Closed	150,000		150,000
2020	FH23	Families	Adults Social Care	D.McAughtrie	Rationalisation of statutory & discretionary freedom passed based on audit	Closed	120,000		120,000
2020	FH27	Families	Adults Social Care	D.McAughtrie	Mental Health- ensuring the appropriate care packages are in place to support independent living	Closed	32,000		32,000
						Closed	268,000		268,000
2020	FH28	Families	Adults Social Care	D.McAughtrie	Learning Disabilities- ensuring the appropriate care packages and provision is in place to support independent living	Closed	5,000		5,000

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2020	FH28/2	Families	Adults Social Care		Capitalisation of Equipment	Closed		760,000	760,000
					Able 2 Contract End	Closed		80,000	80,000
					Redesign of LADO & Safeguarding in Education	Closed		20,000	20,000
2020	FH32	Families	Cross Directorate	H. Flinders	Target operating model: Phase 2	Closed	352,000		352,000
					Miscellaneous cost centre efficiencies	Closed	305,000		305,000
					Reablement service	Closed	300,000		300,000
2020	FH32	Families	Adults Social Care (TOM Phase 3 saving)	M. Lobban	Review commissioning of 24/7 support for specific supported living schemes. This will include reviewing the impact on all residents with costed care packages and adjusting these as appropriate while working with the provider to develop a new day opportunities offer	Closed		400,000	400,000

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2020	FH32	Families	Adults Social Care (TOM Phase 3 saving)	D.Phelps	Rationalising the provision of housing-related advice, ensuring that adequate provision continues to be provided through other statutory, Council commissioned and voluntary sector services	Closed		268,000	268,000
2020	FH32	Families	Adults Social Care (TOM Phase 3 saving)	M. Lobban	Review Direct Payments to ensure packages are commensurate with need	Closed		114,000	114,000
						Closed		86,000	86,000
2020	FH32	Families	Adults Social Care (TOM Phase 3 saving)	H. Flinders	Streamlined organisational structure following the implementation of the new operating model	Closed		350,000	350,000
2020	FH32	Families	Adults Social Care (TOM Phase 3 saving)	J. McDonnell	Revised distribution of Public Health grant to ensure maximised effectiveness	Closed		100,000	100,000
					Alternative saving required in 2018/19 for original DES Transport & underachievement in Statutory Passes. Service propose mitigations in year but delivered in full 20/21	Closed	795,000	(841,000)	(46,000)
Total Families & Housing							2,827,000	2,034,000	4,861,000
2%	NC1	Resident Services	Highways and Traffic Management	V. Valavan	Network Licence Fees (highways usage) and sponsorship (e.g. roundabouts).	Closed	40,000		40,000

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2%	NC2	Resident Services	Highways and Traffic Management	V. Valavan	The implementation of new highway maintenance techniques (methods and material) has allowed increased efficiencies in the planned highway resurfacing programme	Closed	63,000		63,000
2%	NC3	Resident Services	Nhd Management & Regulatory Services	J. Griffin	Review of existing team structures and service operating models across Neighbourhood Management and Regulatory Services, and the development of a more generic approach to enforcement (part year impact also in 2018/19)	Closed	20,000		20,000
2%	NC6	Resident Services	Highways and Traffic Management	V. Valavan	Implementation of a new operating model which will include the bringing together of the Highways and Traffic management and a redesign of the back office.	Closed	80,000		80,000
2%	NC7	Resident Services	Commercial	J. Hubbard	Continued expansion of commercial activity across Neighbourhood Services.	Closed	115,000		115,000
						Closed	10,000		10,000
2%	NC8	Resident Services	Highways and Traffic Management	V. Valavan	Advertising on highways.	Closed	89,500		89,500
2%	NC9	Resident Services	Neighbourhood Management	J. Griffin	Review of service operating model utilising digital developments to implement efficiencies.	Closed	103,600		103,600
2%	NC10	Resident Services	Selective Licensing and Regulatory Services	D. Beach	Commercial services for local businesses, including pre-application training for alcohol licensing.	Amber	42,200		42,200

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2%	NC11	Resident Services	Commercial	J. Hubbard	Provision of new commercial services and products, including pest control services for other Local Authorities.	Closed	19,100		19,100
2%	NC12	Resident Services	Business Hub, CSU & Registrars	L. Duffield	Review current operating model including efficiencies from the intergration of Business Hub and Customer Services.	Closed	418,176		418,176
2020	NC13	Resident Services	Highways	V. Valavan	Reduction in the cost of accident claims, as a result of the efficient management and improved inspections process, the Council has achieved continuous reduction in number of claims as well as the total sum of pay-out	Closed	270,000		270,000
2020	NC14	Resident Services	Licensing & Regulation	D. Beach	Increased use of civil penalties under Housing Act - Under the Housing and Planning Act 2016, Councils have been given the option of imposing civil penalties of up to £30k for certain breaches of housing legislation as an alternative to prosecution proceedings. More civil penalties will be issued using this power, in appropriate cases, as an alternative to prosecution	Closed	60,000		60,000
2020	NC15	Resident Services	Neighbourhoods Management	J. Griffin	Charging residents for the replacement of waste and recycling bins. Increase FPN for littering from £80 to £150. Review of dog enforcement team	Closed	460,000		460,000
2020	NC16	Resident Services	Commercial	J. Hubbard	Additional income from new & existing traded services including CCTV Operations centre / phase 2 services	Closed	40,000		40,000

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2020	FH32	Resident Services	Housing (TOM Phase 3 saving)	D. Welsh	Increase supply of lower cost temporary accommodation through accelerated use of the More Homes joint ventures	Closed		400,000	400,000
2021		Resident Services	Highways and Traffic Management	V. Valavan	Increase in Parking Surplus funding to offset allowable General Fund pressures e.g. Concessionary Fares	Closed		2,000,000	2,000,000
Total Neighbourhoods & Commercial							1,830,576	2,400,000	4,230,576
2%	EG4	Economic Growth	Regen & Growth	I. Rae	Reduction in legal Fees budget	Closed	11,000		11,000
2%	ED5	Economic Growth	Regen & Growth	I. Rae	Reduction in budget for Regen lawyer	Closed	30,000		30,000
2020	EG9	Economic Growth	Regen & Growth	I. Rae	Further back office efficiencies through increasingly paperless working and more efficient processes delivered through Development Management and other service transformations - In the process of implementing TASCMI to achieve the required savings.	Closed	40,000		40,000
2020	EG10	Economic Growth	Regen & Growth	I. Rae	Reduction in marketing/ communications budgets with increasing use of digital marketing and web based and social media	Closed	40,000		40,000
2020	EG11	Economic Growth	Regen & Growth	I. Rae	Further reduction in consultancy budgets across Regeneration & Growth	Closed	10,000		10,000
2020	EG12	Economic Growth	Property & Asset Management	A. McManus	Rent reviews & renewals for Commercial Properties	Closed	100,000		100,000
Total Economic Growth							231,000		231,000
2%	FG10	Finance & Gov	Procurement	R. Manning	Income from the provision of procurement support to other boroughs or ALMOs	Closed	38,900		38,900
<u>2020</u>	<u>FG12</u>	<u>Finance & Gov</u>	<u>Corporate Finance</u>	<u>J. Turnbull</u>	<u>Prepayment of Pension Contributions</u>	<u>Closed</u>	<u>200,000</u>		<u>200,000</u>

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2020	FG14	Finance & Gov	Corporate Finance	J. Turnbull	Capital Financing efficiency review; The Council has a statutory requirement to set a Minimum Revenue Provision (MRP) each year and following a review of the policy, a decision was made to spread the cost of financing more accurately over the lives of the assets financed.	Closed	(100,000)		- 100,000
2020	FG16	Finance & Gov	Internal Audit & Anti-Fraud Unit	G.Young	Efficiency saving following the external Audit Procurement	Closed	38,000		38,000
2020	FG17	Finance & Gov	Internal Audit & Anti-Fraud Unit	G.Young	Internal Audit Payment recovery	Closed	50,000		50,000
2020	FG18	Finance & Gov	Governance	M.Hynes	Efficiency within Governance & Law	Closed	20,000		20,000
2020	FG19	Finance & Gov	Treasury	D.Drew	Interest recovered from Housing Company in excess of Council's negotiated rate	Closed	100,000		100,000
2020	FG20	Finance & Gov	Corporate Finance	R. Manning	Saving following the introduction of a Green Car Salary Sacrifice scheme	Closed	25,000		25,000
		Finance & Gov	Insurance	R. Manning	Saving through the procurement of a new Insurance Tender	Closed		232,000	232,000
		Finance & Gov	Procurement	R. Manning	Saving through the procurement of the Matrix Tender	Closed		200,000	200,000
		Finance & Gov	Treasury	D. Drew	Rescheduling of LOBO deal	Closed		50,000	50,000
Total Finance & Governance							371,900	482,000	853,900
Total Savings							5,841,476	4,916,000	10,757,476

Note 2019/20 savings exclude Public Health savings of £416,000