

* Please Note, all SAVINGS shown as POSITIVE and Growth as Negative

Total Savings & Growth - 2017/18 Budget Process					Appendix 1a						Key Stakeholders to Consult
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(1)	(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)			
				£000	£000	£000	£000	£000			
Resources											
								-			
1	RES_01	Customer Services and IT	Increase Helpline Income Developing a robust multi-channel marketing plan to build the brand and promote the Helpline service to generated additional income through the existing service.	(544)	200	500	500	1,200	N	Y	N
2	RES_13	Customer Services and IT	Technology and Transformation Services Reduce level of support on SAP.	300	64	-	-	64	N	Y	N
3	RES_14	Procurement / HR	Early re-procurement of Agency Staff Contract	£21 million spend across services	150			150	Y - as part of the report to Cabinet on 17th November	Y	N
4	RES_15	Procurement / HR	Re-procurement of Occupational Health contract delivering an overall cheaper pricing model on the service.	114	24			24	Y	Y	N
5	RES_16	Strategic Commissioning	VCS funding - This saving reduces community grants and transfer funding from the emergency relief fund, to support the information and advice strategy as the December cabinet report.	1,446	110	57	50	217	Y- separate report to December 2016 Cabinet	Y- separate report to December 2016 Cabinet	Y- separate report to December 2016 Cabinet
6	RES_17a	Strategic Commissioning	Member Development Reducing the frequency in spend of the member development budget.	31	26	-		26	N	N	N
7	RES_10	Legal	Political Office Support Councillors are supported by a variety of administrative arrangements. The proposal reduces the amount allocated to each member /group office.		100			100	Y	N	Y - will follow HR procedures
8	RES 18	Finance	Finance - 'Insurance Savings from re-tendering of Insurance contract.		50			50	N	N	N

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(1)	(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)			
				£000	£000	£000	£000	£000			
			Total Resources excluding Business Support		724	557	550	1,831			
Business Support								£0			
9	BSS_02	Business Support	PA Support The creation of a new Central PA Hub to support the Chief Executive, Corporate Directors and Directors offering a fixed catalogue of services.		100			100	Y	Y	Y - will follow HR procedures
10	BSS_07	Business Support	Community Hub A reorganisation of the Community hub will re-allocate a prioritised workload over a smaller team.		20			20	Y	Y	Y - will follow HR procedures
			Total Business Support	-	120	-	-	120			
			Resources Total		844	557	550	1,951	-	-	-
People Services											
Adults											
11	PA_01	Adults	Voluntary Sector - cessation of all services other than those required under the Care Act. There is a separate cabinet report to the December 2016 cabinet in respect of this saving.	799	420			420	Y- separate report to December 2016 Cabinet	N	Y and has been widely consulted on as part of the report to Dec Cabinet,
12	PA_03	Adults	Commissioning - Cessation of Adults commissioning function (2.6FTE) from People's commissioning team resulting in spot purchasing only, and limited strategic commissioning for the Adult's services.	303	187			187	Y		Y - will follow HR procedures
13	PA_04	Adults	Management - further reduction in strategic management function, reducing by 1FTE (Head of Service) from 4FTE down to 3FTE i.e.; DASS plus 2 Heads of Service	564	127			127	Y		Y - will follow HR procedures

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				£000	£000	£000	£000	£000			
14	PA_05	Adults	Contracts & Admin - in line with the voluntary sector proposals and move to personalisation model, the function of this team (4FTE) will be deleted. Any residual duties will be accommodated within already stretched social work teams.	161	161			161	Y		Y - will follow HR procedures
15	PA_06	Adults	Reduce Safeguarding Quality Assurance Team - Deletion of 2 FTE – reduction in ability to visit all 750 Community Providers and over 300 Care Homes in the year and respond to safeguarding alerts.	410	112			112	Y		Y - will follow HR procedures
16	PA_08	Adults	Reduce Occupational Therapy Team - Deletion of 4FTE – will increase the current 6 month waiting list with more vulnerable people delayed in hospital, and an increased number of vulnerable people placed unnecessarily in costly residential and nursing units	494	113			113	Y		Y - will follow HR procedures
			Total Adult		1,120	-	-	1,120			

Childrens

17	PC_S05	Education Services	Virtual School Transfer funding for 1fte PEP Co-ordinator and 0.88fte Education Welfare Officer to external grant funding	179	90			90	N	N	N
18	PC_S06	Children & Young People	Children & Young People Services Additional Savings Reduction 1.3fte posts and cessation of procurement contract	267	165			165	Y	N	Y
			Total Childrens Services		255	-	-	255			

Public Health

19	PH	PH	Reduction in wider health improvement function.	456	107			107	Y		N
20	PH	PH	Reversal of Public Health wide growth to deal with small projects.	456	60			60	Y		N

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				£000	£000	£000	£000	£000			
21	PH_01	PH	Wider Health Improvement - bring forward approved 2018/19 savings in relation to wider determinants of health to 2017/18. Warmer Homes £50k retained until 2018/19.	117	96	(96)		-	Y		N
22	PH_02	PH	Wider Health Improvement - breast feeding - saving scheduled for 2018/19 to allow service to develop alternative model.	65		65		65	Y for 2018/19		Y - 2018/19
			Total Public Health		263	(31)	-	232			
			People Total		1,638	(31)	-	1,607			

Community											
Community and Culture											
23	COM_S01	Commissioning & Commercial	Commercial projects under Project Phoenix - The Revenue Maximisation business case has identified commercial opportunities in parking, waste services, events, advertising and increased rental income. Implementation Costs: Projects will start during 16/17, and it is anticipated that implementation costs can be met from income raised in 16/17 achieving a break-even position.	(115)	520			520	Y	N	Y for some of the proposals
24	COM_S04	Environment & Culture	Sports & Physical Activity - 2 options: either cease all activities or seek alternative funding to meet the costs including the use of S106 funding and/or funding the post by working together with other funding partners.	48	48			48	Y	N	This is dependant on the final option.
25	COM_S13	Commissioning & Commercial	Additional cost recovery in Network Management - Additional cost recovery from street works by having better use of traffic orders to manage street works	(268)	50			50	Y	N	N

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(1)	(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)			
				£000	£000	£000	£000	£000			
26	COM_S08	Environment & Culture	Phase 2 of Environment & Culture Review - Regulatory Services Review of Enforcement functions across the Division and the Council. Revised approach to prioritise commercial / cost recovery generating work and health and safety issues and to undertake all other services at minimum standards meeting the minimum level of Food Standards Agency and other regimes.	1,587		200		200	Y	Y	Y but for 2018/19
27	COM_S12	Environment & Culture	Route Optimisation on food waste collection	900	-	150		150	Y	N	N
28	COM_S11	All	Reduce staff training, stationery and conference budgets across the directorate	131	68			68	Y	N	N
29	COM_S10	Commissioning & Commercial Division	Neighbourhood Investment Scheme (NIS) - cease funding. This is already an agreed MTFs saving for 18/19. This proposal is to bring forward the saving to 17/18.	210	210	(210)		-	Y		N
Total Community & Culture					896	140	-	1,036			
-											
Housing											
-											
30	COM_S09	Housing	Supporting People - savings from contract renegotiation and/or review of service delivery	610	50			50	Y	Y	Y
31	COM_S02	Housing	Home Improvement Agency - increase in fee income as a result of increased capital expenditure on Disabled Facilities Grants - savings are conditional on capital budget increases being approved with additional amounts being administered by HIA.	445	100			100	N	N	N

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				£000	£000	£000	£000	£000			
32	COM_G05.3	Housing	Homelessness - Extension of Property Purchase Initiative (Additional 50 homes) - Purchase of a further 50 homes for use as TA to reduce pressure on B&B.		254	469	225	948	N	N	N
33	COM	Housing	Homelessness Invest to save - Reduction in expenditure resulting from work undertaken by temporary additional staff resources taken on to undertake additional prevention work, local procurement of properties and areas recovery.		494			494	N	N	N
			Total Housing		898	469	225	1,592			
			Community Total		1,794	609	225	2,628			
-											
Regeneration											
34	REP_S01	Development Control	Planning income - Increase of pre-application charges to a competitive level (subject to the approval as part of annual F&C review process)	(1,377)	20			20	Y	N	N
35	REP_S03	Economic Development	Economic Development & Regeneration – Reduction in activity to support economic development and regeneration	598	27			27	Y	N	N
			Regeneration Total		47	-	-	47			
			Total Savings		4,323	1,135	775	6,233			
GROWTH											
	Resources							-			

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(1)	(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)				
				£000	£000	£000	£000	£000				
1	BSS_G01	Business Support	Business Support required for growth in Childrens Services. Significant case load pressures on the front line of Childrens Services have resulted in the need to increase Business Support staffing levels. A new model for Early Intervention Services also requires higher levels of Business Support and these pressures lie behind the growth being put into the service.		(734)			(734)	N		N	
			Resources Total		(734)	-	-	(734)				
People Services												
2	Adults		Growth - Underlying ongoing pressure less identified mitigation		(4,353)			(4,353)				
3	Adults		Growth - reinstatement of an operational budget for The Bridge to be phased out over a three year period so that by 2020/21, the service can be provided at nil cost.		(276)	96	90	(90)				
			Total Adults		(4,629)	96	90	(4,443)				
Childrens												
4	PC_G01	Education Services	Special Needs Transport There are significant pressures on SEN Transport of over £1.2m. There is a savings target in the current MTFS for £514k. An updated travel assistance policy was approved by Cabinet in September 2016 however It is not anticipated that there will be any significant changes as the regulations have remained largely unchanged. However, discretionary travel arrangements will be removed for under 5's. Since 2014 a new SEN Code has led to an increased demand Post 19 as well as the pressures of the additional demand from the 5-19 demographic growth. There has been an increase in post 18 young people of nearly 40%	3,040	(1,000)			(1,000)	N	N		

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				£000	£000	£000	£000	£000			
5	PC_G02	Children & Young People	Children & Young People Staffing There is a rise in demand on children's social care which is on an upward trajectory based on all the metrics available. In order to meet this demand additional staffing across the children's social care pathway from MASH through to Leaving Care at the cost of £0.944m which is based on ensuring there are enough practitioners and managers to support the service. This would include 3 team managers, 5 deputy team managers and 9 social workers	7,664	(944)			(944)	N	N	
6	PC_G03	Children & Young People	Children's Placements & Accommodation and No Recourse to Public Funds & Other Client Spend Increase in the number of children in high cost residential placements. A number of these placements have been needed in response to significant risks relating to child sexual exploitation and gangs involvement. Increase in number of families with NRPF supported by the Council. The welfare reforms, along with stricter enforcement of Asylum Legislation are the main causal factors for this demand, which is unpredictable in terms of volume and costs.	6,935	(894)	(200)		(1,094)	N		
			Total Children and Family		(2,838)	(200)	-	(3,038)			
			People's Total Growth		(7,467)	(104)	90	(7,481)			
Community & Culture											
Community and Culture											
7	COM_G01	Environment & Culture	West London Waste Authority (WLWA) - increase in disposal levy arising from waste growth and population growth	8,093			(100)	(100)			

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				£000	£000	£000	£000	£000			
8	COM	Environment & Culture	Dry recycling disposal costs – Significant pressure is anticipated in this area when the contract is re-procured, based on some benchmarking data and recent market conditions.		(500)			(500)			
			Total Environment		(500)	-	(100)	(600)			
Housing											
9	COM	HGF	Homelessness growth - growth required to build the ongoing homelessness pressure into the base budget.	-	(2,996)	163	-	(2,833)			
			Total Community		(3,496)	163	(100)	(3,433)			
10	RES		Funding in Budget from 2016/17 - LEP top slice		1,000			1,000			
			Total Growth		(10,697)	59	(10)	(10,648)			
Net Savings/Growth					(6,374)	1,194	765	(4,415)			