

Children's Services

Financial Strategy Growth		Budget Change			
Service	Description	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
	Looked After Children and Care Leavers Growth Pressure	2,050	2,050	2,050	2,050
	DUBs Cases Growth Pressure	232	232	232	232
	Ongoing investment in teams working to prevent escalation of cases through early intervention	612	612	612	612
	Family Support and Child Protection - new team	350	350	350	350
	Disabled Children direct payments London Living Wage growth	16	16	16	16
Total Growth		3,260	3,260	3,260	3,260

Financial Strategy Savings		Budget Change				
Service	Description (max 15 words)	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Children's Services	Increased and earlier provision of Housing for Care Leavers	Medium	(159)	(318)	(382)	(382)
Children's Services	Working with users of the travel service to promote independent travel training. Making sure all of our routes are well planned and efficient . Savings from the Crown Commercial Tickets Contract. Working with Adults Social Care to better plan arrangements for 19+	Medium	(95)	(95)	(95)	(95)
Children's Services	More users receive support and Independent Taxi Travel Training. The contract for travel to Jack Tizard school is renegotiated Effective preparation for adulthood pathways delivered by SEND service reducing demand for post 19 travel care support.	High	(165)	(165)	(165)	(165)
Children's Services	Improving the way we organise and manage spending on providing escorts, to support children travelling to contact meetings/appointments that are part of their care plan.	Low	(40)	(40)	(40)	(40)
Children's Services	Giving children the security of a Special Guardianship order where they are long term placed with foster carers, reduced Agency costs.	Low	(105)	(205)	(205)	(205)
Children's Services	Enhanced placement Oversight & Management ,	Medium	(50)	(50)	(50)	(50)
Children's Services	Building a new improved approach/service for adolescents through relationship building, tackling knives, gang and youth violence	Medium	(50)	(50)	(50)	(50)
Children's Services/Corporate Finance	Better finance information to managers through Finance dashboards and business intelligence	Low	Will support overall budget management	Will support overall budget management	Will support overall budget management	Will support overall budget management
Children's Services	Enhanced Fostering/secure base - Developing a scheme for the most experienced foster carers with high support from the LA to take children with higher needs currently in residential care.	Medium	(599)	(599)	(599)	(599)
Total Savings			(1,263)	(1,522)	(1,586)	(1,586)

Corporate Services

Financial Strategy Savings			Budget Change			
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
HR	HR Staffing	Low	(156)	(156)	(156)	(156)
HR	Decommissioning of Midland License	Medium	(45)	(45)	(45)	(45)
HR	HR School Traded Model	Medium	(30)	(50)	(50)	(50)
HR	Data Maximisation to develop customer application	Low	(25)	(40)	(50)	(80)
Communications	LBHF Website Advertising	Medium	(30)	(30)	(30)	(30)
Executive Services	Leaders Office Reduction	Low	(50)	(50)	(50)	(50)
Total Savings			(336)	(371)	(381)	(411)

Finance & Governance

Financial Strategy Savings			Budget Change			
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Legal and Democratic Services	Efficiencies in Member printing through digitisation	Low	(30)	(30)	(30)	(30)
Legal and Democratic Services	Efficiencies in Mayor's catering spend	Medium	(5)	(5)	(5)	(5)
Legal and Democratic Services	Efficiencies in Election staffing	Low	(4)	(4)	(4)	(4)
IT Services	Renegotiation of Virtual Desktop Interface Contract	Low	(200)	0	0	0
IT Services	Renegotiation and rationalisation of contracts in IT services	Medium	(1,000)	(1,400)	(1,400)	(1,400)
IT Services	Internal audit provision efficiencies	Medium	(10)	(10)	(10)	(10)
Finance	Review of Contingency Budgets - Pension Auto Enrolment has identified a saving.	Low	(250)	(250)	(250)	(250)
Finance	A review of the payments made to the pension fund to cover unfunded pension costs from historic redundancy decisions shows that there is a current underspend. This is a cost that is likely to reduce over time so the realignment of the budget is low risk.	Low	(100)	(100)	(100)	(100)
Finance	Review of external spending and income has identified underspends in relation to Levy payments and income from the London Residual Body (for the LBHF share of income from the London Eye site)	Low	(40)	(40)	(40)	(40)
Total Savings (excluding savings in gross resources)			(1,639)	(1,839)	(1,839)	(1,839)

Growth & Place

Financial Strategy Growth		Budget Change			
Service	Description	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
	Funding of Feasibility Studies on General Fund Land (to see if it can be used to provide Housing)	100	0	0	0
Total Growth		100	0	0	0

Financial Strategy Savings		Budget Change				
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Planning	Planning staffing efficiencies	Medium	(328)	(328)	(328)	(328)
Housing Solutions	Reduced spend on temporary accommodation arising from investment in Private Rented Sector properties	Low	(250)	(250)	(250)	(250)
Housing Solutions	Housing Solutions staff savings	Low	(141)	(141)	(141)	(141)
Economic Development	Restructure of the Work Matters Service & s106 investment	Low	(60)	(60)	(60)	(60)
Total Savings			(779)	(779)	(779)	(779)

Public Services Reform

Financial Strategy Growth			Budget Change			
Service	Description		2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
	Business Intelligence team		1,882	1,882	1,882	1,882
	Joint Venture budget realignment		600	600	600	600
	Advertising Hoardings Income budget realignment		646	646	646	646
	Residual income target for the above		(500)	(500)	(500)	(500)
Total Growth			2,628	2,628	2,628	2,628

Financial Strategy Savings			Budget Change			
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Public Service Reform	Departmental Restructure	Medium	(500)	(500)	(500)	(500)
Adult Homelessness	Moving homeless residents from short-term hostel at Wood Lane into alternative provision	Low	(186)	(186)	(186)	(186)
Older People	End of contract at Bishops Creighton House, with provision provided instead in sheltered housing and other community provision	Low	(70)	(70)	(70)	(70)
Total Savings			(756)	(756)	(756)	(756)

Residents Services

Financial Strategy Savings			Budget Change			
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Highways Projects	Cycle street furniture advertising	High	(25)	(25)	(25)	(25)
Parks & Open Spaces	Events income	Medium	(30)	(30)	(30)	(30)
Parks & Open Spaces	Licensing for companies using parks for large exercise groups	Medium	(10)	(10)	(10)	(10)
Leisure Centres	Improved leisure facilities contract	Medium	(30)	(30)	(30)	(30)
Parks & Open Spaces	Various small initiatives including 17/18 underspends, sponsorship, sustainable planting	Medium	(18)	(18)	(18)	(18)
Street Scene Enforcement	Increase legal disbursements income	Medium	(10)	(10)	(10)	(10)
Commercial Waste	Increase commercial waste income	Medium	(20)	(20)	(20)	(20)
Waste Action	Targeted increase in recycling	High	(116)	(116)	(116)	(116)
Business Support	Deletion of Business Support posts	Low	(50)	(50)	(50)	(50)
CCTV	CCTV staff - investment of applicable S.106	Medium	(80)	(80)	(80)	(80)
CCTV	CCTV maintenance - investment of applicable S.106	Medium	(40)	(40)	(40)	(40)
Highways Maintenance and Park & Leisure	Better procurement in parks	High	(50)	(50)	(50)	(50)
Environmental Health Licensing	A review of the Licensing team.	Medium	(10)	(10)	(10)	(10)
Public Conveniences	End subsidy for Shepherds Bush convenience used by TfL bus drivers	Medium	(24)	(24)	(24)	(24)
Waste & Enforcement	More robust enforcement strategy for night time waste	High	(83)	(83)	(83)	(83)
Parking	Realign budgets with current income and expenditure levels	Low	(1,850)	(1,850)	(1,850)	(1,850)
Total Savings			(2,446)	(2,446)	(2,446)	(2,446)

Social Care

Financial Strategy Growth		Budget Change			
Service	Description	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
	Investment in Adult Social Care offering for Disabled persons and Older	3,631	3,631	3,631	3,631
Total Growth		3,631	3,631	3,631	3,631

Financial Strategy Savings		Budget Change				
Service	Description	Delivery Risk (H-M-L)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
Savings						
Care and Assessment	To promote independence and improved assessment of payments.	Medium	(950)	(950)	(950)	(950)
Learning Disabilities	Jointly with Children's services, Education and the NHS, improve the earlier planning of Young Disabled People transitioning into adulthood and move to an Integrated Preparation to Adulthood Service with Children's social care, Education and NHS services.	Medium	(555)	(555)	(555)	(555)
Care and Assessment	To co-produce and improve the Direct Payment system.	Low	(350)	(350)	(350)	(350)
In-House Services	Redesign of the in-house community access service.	Medium	(175)	(175)	(175)	(175)
All	Agency Savings of 50% achieved and further agency reductions.	Medium	(400)	(400)	(400)	(400)
Care and Assessment	Continued improvements in productivity and smarter working practices.	High	(300)	(300)	(300)	(300)
Commissioning - PSR	Public Health funding for meals on wheels service.	Medium	(128)	(128)	(128)	(128)
Care and Assessment	Improved productivity of the brokerage function through the use of targets and tighter controls.	Medium	(100)	(100)	(100)	(100)
Mental Health	Increased contribution for West London Mental Health Trust.	Low	(60)	(60)	(60)	(60)
Directorate	Withdrawal from the West London Alliance Social Care contributions (Social Care and PSR).	Low	(21)	(21)	(21)	(21)
In-House Services	Further promote independence through planning transport options	Medium	(11)	(11)	(11)	(11)
Commissioning - PSR	Review of benchmarking performance indicators for nursing and extra care sheltered homes.	High	(36)	(36)	(36)	(36)
Total Savings			(3,086)	(3,086)	(3,086)	(3,086)

Councilwide Budgets

Financial Strategy Growth		Budget Change			
Service	Description	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)
	Realignment of accommodation budgets	250	250	250	250
	Reduced land charges income	200	200	200	200
	Net increase in cost of borrowings less investment income	200	200	200	200
	Investment in capacity of Zero-Based Budgeting and great financial analytical capacity to identify waste and future savings while improving services	514	514	514	514
Total Growth		1,164	1,164	1,164	1,164