

APPENDIX A - PROPOSED SAVINGS

TOTAL NEW SAVINGS BY CATEGORY	Decsription	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m
Staffing Reduction through Efficiency		-7.000	-7.000	0.000	0.000	-14.000
New Models of Delivery Savings		-0.797	-2.884	-0.500	-0.500	-4.681
Adult Social Care Savings and cost mitigation		-3.189	0.000	0.000	0.000	-3.189
Better use of data through Business Intelligence		-1.150	-0.600	-0.600	-0.600	-2.950
Regeneration Proposals		-0.263	0.099	0.000	0.000	-0.164
Full Year effect of existing savings		-2.629	-1.150	-0.500	-0.500	-4.779
Provision for non delivery of savings		2.000	0.000	0.000	0.000	2.000
TOTAL		-13.028	-11.535	-1.600	-1.600	-27.763

STAFFING REDUCTION THROUGH EFFICIENCY	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m
Staffing Reduction through Efficiency	<p>Undertake and Council wide review of staffing structures to delete vacancies, reduce management costs and remove activities that do not benefit residents. Voluntary release scheme to be offered to staff (with some exceptions to be agreed) subject to business case and subject to a cap on numbers.</p> <p>Reduce the Council's dependency on expensive agency staff and consultants.</p> <p>Improve retention, career management and succession planning.</p> <p>Create a One stop shop for residents for 'Life Events' or change of circumstances</p> <p>Review of Business Processes across the Council to deliver greater efficiency There are a number of processes in the Council that have not been updated for some time. Technology has moved on significantly and in some cases systems have been introduced on a like for like basis, but the processes have not been changed to exploit the new capability or functionality within the system. There are also some process issues that are being highlighted through the Transformation Team service reviews.</p> <p>Review of oneSource – This would be a joint review with Newham to see if there are any further services that could be shared. In addition, the review of oneSource should include the potential to expand the reach of oneSource to include services in other councils.</p> <p>Efficiencies from the development of the Havering Digital Portfolio: - The Council has included significant investment in its current Capital programme to develop its digital offer. This is expected to allow significant efficiencies through modernising work processes and improving service offers to our customers and partners</p>					
TOTAL SAVINGS		(7.000)	(7.000)	0.000	0.000	(14.000)

NEW MODELS OF DELIVERY SAVINGS	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m
Introduce price per property repairs service for PSLs.	Review of pricing structure for the PSL repairs service	-0.102	-0.173			-0.275
increased number of internal foster carers	Targetted programme to increase the number of internal foster carers	-0.125				-0.125
Housing Support for Social Care and the MASH	Funding of social care from the HRA where that support is directly for the benefit of HRA tenants. This support would be additional to core services	-0.050				-0.050
Review of income from Green Waste	A review of income generated from green waste to ensure the budget is reflective of increased volumetric take up and the fees charged are uplifted to reflect increased cost of collection	-0.270				-0.270
Review of contracts	There were existing savings targets in 22/23 and 23/24 for contract reviews - Contract reviews are ongoing and similar savings can be targetted for 25/26 and 26/27			-0.500	-0.500	-1.000
Review of Traffic Enforcement	A review of traffic enforcement has identified sites where enforcement could be introduced to improve road safety	-0.250	-0.250			-0.500
Other New ways of working initiatives	Future year target for new ways of working		-2.461			-2.461
TOTAL SAVINGS		(0.797)	(2.884)	(0.500)	(0.500)	(4.681)

ADULT SOCIAL CARE SAVINGS AND COST MITIGATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m
Contract renegotiation	Adult social care has reviewed a range of contracts and will be seeking better value for money through renegotiating with some providers. This includes reviewing a historic health contract novated to the council which is coming to an end.	-0.189				-0.189
Better Living	This savings builds on the successful roll out of the Better Living approach to Working differently with residents to develop and link into their own personal networks rather than relying on a statutory service. This strength based approach is being focused upon by frontline teams to ensure clients maximise community resources over Council led care. Better Living has delivered significant savings to date and is consistently applied as part of the Social Work assessment process for all new care packages and as part of the annual review of existing packages to ensure value for money.	-1.500				-1.500
Targetted Reviews	This proposal will be delivered through the review of complex care package to reduce costs where possible, and ensure health funding is negotiated where applicable. It should be noted that this is dependent on resources to identify and carry out reviews and to undertake detailed negotiations with providers.	-1.500				-1.500
TOTAL SAVINGS		(3.189)	0.000	0.000	0.000	(3.189)

BETTER USE OF DATA THROUGH BUSINESS INTELLIGENCE	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m

Bringing properties into Council Tax	Additional Council tax yield through regeneration and the associated additional properties in the borough	-0.700	-0.500	-0.500	-0.500	-2.200
Removing erroneous Single Person Discounts	Additional Council Tax yield through a review of single persons discounts to ensure that all data is up to date and claims are stopped where circumstances have changes and there are multiple occupants	-0.160	-0.100	-0.100	-0.100	-0.460
Removing erroneous Freedom Passes	Review to ensure that freedom passes for those who have moved out of the borough or have sadly passed away are returned and not illegally used	-0.040	0.000	0.000	0.000	-0.040
Improving debt collection	Review of debt collection procedures to maximise collection and chase all debt where possible.	-0.250	0.000	0.000	0.000	-0.250
TOTAL SAVINGS		(1.150)	(0.600)	(0.600)	(0.600)	(2.950)

TOTAL REGENERATION SAVINGS	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	4 Year total
		£m	£m	£m	£m	£m
80-84 Market Place	This property is no longer managed by the Council and therefore carries no cost to LBH. This generates a saving on business rates	-0.032				-0.032
Social Value Sponsorship	Social Value Sponsorship to an Existing Community Scheme or Project: There is an opportunity to utilise the Social Value programme to deliver a saving to the Council of around £40k, either through sponsorship from the JV/supply chain or by having partners deliver a Council project.	-0.040	0.040			0.000
Asset Appropriation	General Fund Savings by Appropriating Acquired Bridge Close Assets to the HRA. This will generate a saving in borrowing costs to the general fund	-0.161	0.029			-0.132
Acceleration of works	Acceleration of works previously planned for 2022/23 in order to maximise use of Business Support Government Grants	-0.030	0.030			0.000
TOTAL REGENERATION SAVINGS		(0.263)	0.099	0.000	0.000	(0.164)