

Appendix 3 - Changes to Previously Agreed Savings

Changes to existing saving proposals as agreed by Council in March 2020

Ref	Description	Original Profiling - March 2020 Savings Proposals				Revised Profiling - January 2021					
		2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000	
ADULTS											
1.4	Review of Contracts	450	350	-	800	300	150	350	-	800	
1.6	Improved Market Management	300	100	-	400	-	300	100	-	400	
1.7	Bi-Borough Process and Policy Review	100	-	-	100	25	75	-	-	100	
1.8	Promoting Independence	200	200	-	400	-	200	200	-	400	
	Adults Total	1,050	650	-	1,700	325	725	600	-	1,700	
								Future delivery			1,375
CHILDREN'S											
2.1	Education Funding and Efficiencies	90	125	125	340	40	75	125	50	290	
2.3	Move on Accommodation	200	400	-	600	-	-	-	-	-	
2.4	MASH/LSCB	50	100	-	150	20	50	50	30	150	
2.51	Pre-Birth to Five Service Redesign	150	350	250	750	150	250	350	-	750	
2.7	Passenger Transport Alternative Delivery Mechanisms	50	-	-	50	-	50	-	-	50	
3.40	Review of Registrars Service Offer and Delivery	50	50	-	100	-	-	-	-	-	
	Other proposals - unchanged in profile	280	680	750	1,710	280	680	750	-	1,710	
	Children's Total	870	1,705	1,125	3,700	490	1,105	1,275	80	2,950	
								Future delivery			2,460
ENVIRONMENT & CITY MANAGEMENT											
3.1	Sports and Leisure Contract	2,200	700	100	3,000	-	-	-	-	-	
3.18	Late Night Levy	-	500	-	500	-	-	-	500	500	
3.32	Future City Management	215	980	1,250	2,445	105	780	1,450	-	2,335	
3.38	Strategic Review of Household Waste Collection	30	280	250	560	30	-	-	-	30	
3.43	Commercial Waste Income Opportunities	300	-	-	300	-	-	-	-	-	
	Other proposals - unchanged in profile	3,071	538	238	3,847	3,071	538	238	-	3,847	
	ECM Total	5,816	2,998	1,838	10,652	3,206	1,318	1,688	500	6,712	
								Future delivery			3,506
GROWTH, PLANNING & HOUSING											
4.1	Landlord Incentive Payments	75	75	-	150	75	-	-	-	75	
4.2	Targeted Purchases for Vulnerable Households	70	186	23	279	-	70	138	71	279	
4.3	Capital Letters - Pan London	200	400	-	600	100	50	200	250	600	
4.5	Procurement efficiency savings	250	-	-	250	-	-	100	150	250	
4.7	TA Purchase Programme	94	188	94	376	-	94	188	94	376	
4.8	Planning Income	750	-	500	1,250	-	500	500	250	1,250	
4.11	Rental income from Intermediate Housing	184	-	-	184	50	100	34	-	184	
	Other proposals - unchanged in profile	150	150	-	300	150	150	-	-	300	
	GPH Total	1,773	999	617	3,389	375	964	1,160	815	3,314	
								Future delivery			2,939
INNOVATION & CHANGE											
5.2	Outdoor Advertising	97	550	-	647	-	-	550	-	550	
	Other proposals - unchanged in profile	320	-	-	320	320	-	-	-	320	
	Innovation & Change Total	417	550	-	967	320	-	550	-	870	
								Future delivery			550
FINANCE & RESOURCES											
6.3	Technology Refresh	-	375	-	375	-	90	285	-	375	
6.8	Investment Property Growth	650	1,500	500	2,650	-	1,000	500	500	2,000	
6.11	Review of Debt Collection Process & Performance	100	100	-	200	-	-	-	-	-	
	Other proposals - unchanged in profile	8,223	300	-	8,523	8,223	300	-	-	8,523	
	Finance and Resources Total	8,973	2,275	500	11,748	8,223	1,390	785	500	10,898	
								Future delivery			2,675
	TOTAL	18,899	9,177	4,080	32,156	12,939	5,502	6,108	1,895	26,444	

	By 2021/22 '£000	In 2022/23 '£000	In 2023/24 '£000	Total '£000
Change to previously agreed savings				
Total savings originally planned	28,076	4,080	-	32,156
New profiling of savings	18,441	6,108	1,895	26,444
Change	9,635	(2,028)	(1,895)	5,712