

Appendix 3 – List of achieved savings (£'000)

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Adult Social Care	Prevention initiatives	The approach of offering equipment, and technology, direct payments and supporting residents placed outside of Westminster to return if they choose to.	1,255
Adult Social Care	Brokerage and Voids	Enhanced brokerage and void efficiency. Quicker turnaround of voids in all accommodation-based services with block contracts. Automation of transactional brokerage functions for commissioned services.	250
Adult Social Care	Digital Account	Use of the digital account to diversify spend beyond 'hours of care' to more outcome specific activities. Increase uptake of Direct Payments and use of the digital solutions.	250
Adult Social Care	Income CHC	Continue to advocate for the fair application of NHS Continuing Healthcare (CHC) criteria to all client groups. Ensuring those entitled to CHC funded care by the NHS receive it.	150
Adult Social Care	LD – contract efficiency	Explore ways to generate efficiency within LD spend through contract efficiency and moving people into alternative accommodations. Consideration for alternative accommodation for clients and reduce the placement spend.	50
Children's	Placement Savings	Placement savings delivered via Independent Reviewing Officer (IRO) service reviews	100
Children's	Housing Benefit Optimisation	Housing Benefit/Universal Credit optimisation	210

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Children's	Youth Offending Team	Youth Offending Team (YOT) management staffing savings	25
Children's	Staffing Savings	Staffing Savings - review of management structure	200
Children's	Action for Change	A budget reduction on the basis of sustaining ongoing investment from Public Health. This will have no impact on capacity, which will be retained.	90
Children's	MASH/LSCB	MASH/LSCB	20
Children's	IT Case Management System	Early estimate of savings to be achieved on implementation of new Bi-Borough IT Case Management System.	88
Children's	Registrars Income	Increased Income from Ceremonies	100
Children's	Delivering Transport Differently	Review of Home to School travel options - focusing on maximising pupil independence and alternative travel options for short distance, low needs pupils.	150
Children's	Placements and Accommodation Transformation	Strategic work to ensure best value is obtained from shared services, Looked after Children (LAC) placements and Care Leaver accommodation commissioned from providers.	50
Environment, Climate and Public Protection	Commercial Waste income	Commercial Waste income has increased this year with the end of covid restrictions and recovery of footfall into Westminster.	1,550
Environment, Climate and Public Protection	Waste and recycling : Electric Waste Fleet - 40 waste trucks, contract savings due to electrification	To replace half of the current diesel powered waste large trucks with full electric waste trucks (40 trucks) by Summer 2023. This project will not only eliminate 2800 tonnes of CO2 emissions per year and support the Fairer Environment and Net Zero climate emergency objective but also save on running costs.	300

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Environment, Climate and Public Protection	Waste and recycling collection : Electric Street Cleansing Service, projected savings from electrification of cleansing vehicles	Replacement of current diesel powered street cleansing specialist vehicles with full electric vehicles. This project will not only eliminate 1000 tonnes of CO2 emissions per year and support the Fairer Environment and Net Zero climate emergency objective but also save but also save on running costs.	570
Environment, Climate and Public Protection	Adaptive Energy Efficient Adaptive Lighting	To lower street lighting output levels, while meeting the national standards, dependent on road classification, user types/numbers and local conditions. The saving is made possible by LED lighting programme and the remote control of lighting levels across the City and will result in lower energy and carbon consumption.	200
Environment, Climate and Public Protection	Code of Construction Practice and Other Efficiencies	The proposal is to improve operational delivery and compliance through the lifecycle of developments within the city and realign Highways Inspectorate resources and recovery of additional Code of Construction practice income (COCP) and take the opportunity to deliver other operational efficiencies within the service.	100
Environment, Climate and Public Protection	Optional SMS Charging	<p>In July 2022, Parking Services introduced a 20p charge for optional pay to park booking confirmation and expiry reminder texts. Users are able to opt in to either, both, or neither of these messages.</p> <p>This proposal is the additional potential income this may generate over what is currently budgeted based on current activity levels.</p>	350

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Environment, Climate and Public Protection	Fees & Charges Review - 2022/23	As per fees and charges uplift	5,230
Environment, Climate and Public Protection	Parking Contract Relet	Parking Contract Relet	500
Environment, Climate and Public Protection	Championing Innovation in Highways Maintenance and Management	Championing Innovation in Highways Maintenance and Management	250
Environment, Climate and Public Protection	Strategic Review of Street Cleansing Provision (Reprofiled)	Strategic Review of Street Cleansing Provision (Reprofiled)	158
Environment, Climate and Public Protection	Highways Infrastructure & Public Realm	It is proposed to extend the existing FM Conway contract for Highways, Lighting and Bridges and Structures subject to a number of contract efficiencies being delivered which are currently under discussion.	150
Environment, Climate and Public Protection	Waste - Food waste recycling impact on disposal costs	Saving for each tonne of residual waste diverted to food waste disposal. Difficult to predict when customers will transition to food recycling therefore assumes gradual increase	40
Environment, Climate and Public Protection	Moving Traffic Initiatives	The strategy advises that we aspire to increase our camera stock for traffic mgmt. reasons.	200
Environment, Climate and Public Protection	Traffic Sensitive Streets	Reclassifying 232 streets from minor to major roads. Increased charges for streets classified	125
Environment, Climate and Public Protection	SMS Charging – 20p optional charge to users of the Pay to Park service	Introduction of a 20p charge for optional pay to park booking confirmation and expiry reminder texts. Users are able to opt in to either, both, or neither of these messages.	300

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Regeneration, Economy and Planning	Increase in discretionary planning fees (above inflation)	25% increases being proposed for 2023/24, and potentially 10% per annum after that.	270
Regeneration, Economy and Planning	Increase in volume of Planning Resource Agreements (PRAs)	Increase to customer / client base to generate more demand for PRAs	60
Regeneration, Economy and Planning	Increase to Planning Resource Agreement (PRA) fees	Increase to fees charged for PRAs	60
Housing and Commercial Partnerships	Targeted Purchases for Vulnerable Households	Targeted Purchases for Vulnerable Households	71
Housing and Commercial Partnerships	Capital Letters - Pan London	Capital Letters - Pan London	250
Regeneration, Economy and Planning	Procurement efficiency savings	Procurement efficiency savings	150
Housing and Commercial Partnerships	TA Purchase Programme	Temporary Accommodation Purchase Programme	94
Regeneration, Economy and Planning	Planning Income	Planning Income	250
Regeneration, Economy and Planning	Heritage Agreements	Extension of the planning resource agreements	25
Housing and Commercial Partnerships	Housing Needs restructure	Restructure in Housing Needs	75
Regeneration, Economy and Planning	Church St review	Reduction in overall revenue budget on Church St Regen projects	35
Innovation & Change	Increased use of Parks & Open spaces for events	Use of parks & open spaces for events and new charging model for film premiers	50

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Innovation & Change	Ward Budgets - remove two	Reduction of two wards now that number reduced from 20 to 18 with a budget of £46k per ward.	46
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Innovation & Change	Governance & Councillor Liaison - non-pay review	Review of printing budget and catering budgets.	10
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Innovation & Change	Review of Communications spend	Possible reduction in publication costs - cost and frequency, review of creative services budget.	120
Innovation & Change	Neighbourhood Keepers Grant removal	Proposal to remove the Neighbourhood Keepers grant as the Community Priorities programme would now become the overall communities streamlined grants programme	75
Innovation & Change	Cemeteries income	Review of income budgets	50
Innovation & Change	Fees & Charges Review - 2022/23 (Sayers Croft)	As per fees and charges uplift - Leisure	23
Innovation & Change	Fees & Charges Review - 2022/23	As per fees and charges uplift City Promotions and Filming	70
Innovation & Change	Increase in Banners & Events income	Increase in Banners income following gradual return to BAU post lockdowns	80
Innovation & Change	Innovation Change - Service efficiencies	Service Review of pay budgets	150
Finance & Resources	Increased income from provision of service to Bexley	Fixed income agreed for Treasury & Pensions services	150

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Finance & Resources	Commercial property acquisitions	Rental income from acquisition of property in 2022 (Vauxhall Bridge Road)	600
Finance & Resources	Procurement Service Review	Review of management staffing levels	100
Finance & Resources	Carbon Reduction across Operational Property	Reduction in Carbon footprint energy savings from operational property should be identified from works completed	420
Finance & Resources	Reduced City Hall Rental Uplift	Negotiation of rent review for City Hall	683
Finance & Resources	Fees & Charges Review - 2022/23	As per fees and charges uplift	130
Finance & Resources	Technology Refresh	Technology Refresh	285
Finance & Resources	Investment Property Growth	Investment Property Growth – increased income from expected returns	500
Finance & Resources	Repurposing Buildings	The current use of a number of operational properties are under review and the savings relate to savings on occupational costs, and rental income.	400
Finance & Resources	Cloud migration	Phase 2 of the Cloud Migration project.	70
Finance & Resources	Further IT Contract Savings	Achieving a further savings on the Network 2020 contract and on the BT Lot 1 replacement.	315
Finance & Resources	Acceleration of Repurposing Building Programme	Savings already identified and achieved through the repurposing buildings.	75
Other Corporate Directorates	Occupational Health review	Deletion of post	40
Other Corporate Directorates	Shared Executive Assistance	Shared EA with fellow ELT member	35

ELT	Saving Name	Saving Description	23/24 Agreed Saving
Other Corporate Directorates	Reduction of Westminster Way budget	Pay and non-pay review	75
Other Corporate Directorates	Bi-Borough Staff Saving	Relating to school's HR team going sovereign.	50
Collaborative	Corporate Reviews	Corporate Reviews	583
Collaborative	Community Commissioning	Two main elements: i) support local providers in the voluntary, community and social enterprise sector to anticipate and adapt to resident choices; ii) restructure and refresh our approach to commissioning.	25
Collaborative	Eliminating paper and automating mail services	To reduce the volume of paper being generated and received via the mailroom operation and consider any cost saving opportunities.	50
Collaborative	Reducing the Corporate Property Footprint	A reduction in costs; enhancing the agility of our workforce; 'joining up' services across the public sector and 3rd sector premises with the focus on enhancing service delivery whilst reducing property costs. feasibility studies are being planned on a number of sites with more pipeline buildings continuing to be identified on a rolling basis.	400
Collaborative	CED strategy: contact centre review	Redesign of customer contact model to move 50% of calls online and to transfer calls to the most cost effective contact centre. Costs to be realised through reductions in contract costs and staff savings. General fund element only.	640
Collaborative	Fees and Charges Increase for 2021/22	Fees and Charges Increase for 2021/22	500
Total			21,207