

**Appendix B - General Fund Proposed Savings 2023/24**

Directorate	Proposal Title	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Adults	The introduction of a 7 day 'Recovery Model' of home care to reduce the demand for ongoing care services.	0.855	0.939	0.563	<b>2.357</b>
Adults	The introduction of the new in-house re-ablement service will increase available capacity, increase face to face resident contact, increase the potential to maximise more peoples independence through a greater emphasis on strength based practise, reduce care packages and therefore reduce the demand for ongoing care services.	0.862	0.356	0.213	<b>1.431</b>
Adults	Review of Mental Health contracted services to deliver good outcomes for residents and value for money.	0.040	0.125	-	<b>0.165</b>
Adults	Review housing related floating support contract to reduce inefficiencies such as duplication of provision and deliver value for money.	-	0.120	-	<b>0.120</b>
Adults	Refresh of older people's day services to provide more choice to residents and therefore reducing the need for homecare during the day.	0.183	-	0.100	<b>0.283</b>
Adults	Improved price negotiations with providers to enable better value for money care packages and placements.	0.100	-	-	<b>0.100</b>
Adults	Increase the take-up of Shared Lives which allows a more cost-effective way of delivering support compared to traditional support solutions.	0.050	-	-	<b>0.050</b>
Children's Services	Pupil Services: 1) Elective Home Education - charging of general fund post to the DSG. 2) SEND transport Increase the use of flexible personal budgets and greater choice, including independent travel training for older children. Review the cost of the commissioned routes such as taxi / minibus runs, existing contracts and eligibility criteria.	0.080	0.080	-	<b>0.160</b>
Children's Services	Funding swaps from the general fund to the Family Hub and Start For Programme funding - for services such as advice for parents, perinatal mental health and home learning environment training.	0.210	-	-	<b>0.210</b>
Children's Services	Lunch Bunch - Activity for 5-16s to be funded through the Holiday Activities and Food grant instead of using the Lunch Bunch budget.	0.140	-	-	<b>0.140</b>
Children's Services	Bright Start - Streamlining the budgets allocated to each locality.	0.051	-	-	<b>0.051</b>
Children's Services	Bright Start - Removal of hosting budgets from the 5 Council maintained children's centre nurseries	0.106	-	-	<b>0.106</b>
Children's Services	Review of operating model in Children's Services to make efficiency savings by realigning the service to meet service needs at lower cost	0.199	0.077	0.027	<b>0.303</b>
Children's Services	Adopt London North (Regional Adoption Arrangements) - review of partnership arrangement to develop new cost sharing arrangements with partners	0.102	-	-	<b>0.102</b>
Children's Services	Reduction in scale of the motivational practice model in line with reduction in demand and budget and realignment of model to better reflect need and meet the requirements of the Children's Social Care Review once in force. Phase 1 saving of £0.500m in 2022/23. Phase 2 will deliver further savings of £0.220m in 2024/25 and 2025/26 based on remodelling of provision across localities	0.500	0.220	0.220	<b>0.940</b>
Children's Services	Investment in the House Project as a permanent service in Islington	0.019	-	-	<b>0.019</b>
Community Wealth Building	Council Tax Support (CTS) - banded scheme. CTS is currently based on a discount of up to 95% for working age households. The Council proposing moving to a banded scheme for working age households, offering varying levels of discount linked to financial need. This will allow the CTS scheme to be better targeted on households most in need. A banded scheme would also be simpler to administer, generating a cost saving. All changes to CTS require public consultation and Full Council approval, so the saving is targeted from 2024/25.	-	0.250	-	<b>0.250</b>
Community Wealth Building	New administrative fee for adult social care self-funders who secure social care via the council. Introducing a new charge would require public consultation, so the full year income target would be achieved by 2024/25	0.040	0.040	-	<b>0.080</b>
Community Wealth Building	New administrative charge for Appointeeships, where the council manages benefits income on behalf of adult social care users. Introducing a new charge would require public consultation, so the full year income target would be achieved by 2024/25	0.040	0.040	-	<b>0.080</b>
Community Wealth Building	The Council is developing its long term approach to flexible and hybrid working - the FutureWork Programme. This work has identified excess office space which will be released to generate both cost savings and additional income, as well as creating opportunities to build new Council homes.	0.836	0.793	0.069	<b>1.698</b>
Community Wealth Building	Corporate Landlord Services - deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services.	0.075	-	-	<b>0.075</b>
Cross-Cutting	Making the organisation more efficient by restructuring back office services to reduce costs and improve services.	0.500	-	-	<b>0.500</b>
Cross-Cutting	Reduction in departmental senior management costs across the council.	0.440	-	-	<b>0.440</b>
Cross-Cutting	Voluntary Enhanced Business Efficiency and Redundancy Scheme across the council.	2.000	-	-	<b>2.000</b>
Environment	Align the operations of the out of hours Anti-Social Behaviour service and the commissioned Patrolling and ASB Enforcement service (currently operated by Parkguard) to achieve efficiency savings	-	0.030	0.040	<b>0.070</b>
Environment	Increase in statutory Pavement License Fees in line with central government legislation.	-	0.015	-	<b>0.015</b>
Environment	Reconfigure and target the Out of Hours, Anti-Social Behaviour and Noise Service, changing the service timings.	0.050	0.100	-	<b>0.150</b>
Environment	Secure additional compliance funding for Town Centre Management arrangements in Nags Head and Archway town centres.	-	0.050	0.050	<b>0.100</b>
Environment	Improving night-time waste crime enforcement.	0.050	0.050	-	<b>0.100</b>
Environment	Non-sports Park keepers' winter provision re-purposed to grounds maintenance and other front-line service activities.	0.073	-	-	<b>0.073</b>
Environment	Revise Street Cleansing and Enforcement operations to meet the needs of the borough.	-	0.379	-	<b>0.379</b>

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Directorate	Proposal Title	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Environment	Additional enforcement operations to increase the level of littering enforcement and other environmental enforcement.	-	0.478	-	0.478
Environment	Improve debt recovery of Penalty Charge Notices. This will be achieved by strengthening the debt management function, enabling the council to review debt cases more effectively and efficiently before they are passed to the council's specialist parking debt recovery contractors, reducing council costs.	0.150	0.025	0.025	0.200
Environment	Improve process workflows and data metrics through the use of a 'hosted' parking system, giving access to greater functionality not available in the current system. This will enable intelligence-led enforcement and increased productivity.	0.200	-	-	0.200
Environment	Integration of the appeals processing and correspondence staff into the parking services contract, with the saving generated from improved productivity as part of a larger 'back-office' operation and reduced accommodation costs.	0.075	0.075	-	0.150
Environment	Accelerated vehicle purchases funded from the existing capital programme to reduce hire/leasing costs charged to the revenue account.	0.120	0.140	0.140	0.400
Environment	Restructuring Street Trading to support a more streamlined and efficient service.	0.030	-	-	0.030
Environment	Increase in net Fixed Penalty Notice income following the proposed recruitment of an additional Streetworks Inspector to support highways enforcement.	0.030	-	-	0.030
Environment	Additional filming income via the Filmfixer contract.	0.050	-	-	0.050
Environment	Implementation of a commercial waste and recycling strategy to increase commercial customers and recycling.	-	-	0.250	0.250
Environment	Increasing Controlled Parking Zones (CPZ) controllable hours on a Saturday in 11 CPZ areas.	0.280	0.120	-	0.400
Environment	Reducing energy consumption and costs in Street lighting by replacement of older technology street lights.	0.030	0.010	-	0.040
Environment	Bunhill Heat and Power Network - income generated from the sale of heat and electricity.	0.031	-	-	0.031
Environment	Review of measures to reduce vehicle emissions and improve air quality.	0.303	-	-	0.303
Environment	Capture illegal parking suspensions, upholding current fees and charges for suspending parking bays.	0.020	-	-	0.020
Environment	Streamlining of services across Street Works, Highways and the Energy Team.	0.096	-	-	0.096
Environment	Create single team to support licensing, street trading, land charges, naming and numbering with automation through a new back office system.	0.030	-	-	0.030
Environment	Removal of non-operational parking machines, allowing the budget for these works to be removed.	0.175	-	-	0.175
Fairer Together	Alignment of management structures across Access Islington & Libraries to secure greater efficiency whilst maintaining quality service delivery	0.300	-	-	0.300
Fairer Together	Redirecting money from commissioning budgets into the new Voluntary & Community Sector (VCS) grants programme to ensure local and more efficient delivery of services through our local VCS organisations	-	-	0.150	0.150
Homes and Neighbourhoods	Temporary Accommodation (TA) a range of measures to be put in place that aim to both reduce the cost of the provision of TA (e.g. by using lower cost accommodation) and managing demand by expanding homelessness prevention strategies.	0.374	0.407	0.511	1.292
Public Health	Introduce targeted offer of oral health fluoride varnish within Children's Centres and Primary Schools.	-	-	0.060	0.060
Public Health	Driving greater cost savings into our Public Health (PH) commissioned contracts thereby releasing PH grant to be re-invested in other eligible PH spend across the Council.	0.500	-	-	0.500
Resources	Reduced costs of the Finance service, through the consolidation of systems, improvements in processes and development of staff to deliver a more efficient service.	-	0.050	0.300	0.350
Resources	Additional Legal income from s.42 Notices (leaseholder lease extensions and other requests), s.106 Agreements (covering development contributions) and Right to Buy applications.	0.100	0.050	0.050	0.200
Resources	Digital Services Future Operating Model - modernisation towards hosting in the cloud will require different levels of support.	0.300	-	-	0.300
Resources	Digital Services third party contract consolidation and efficiencies.	0.200	-	-	0.200
Resources	Reduced costs of the Human Resources service, by improving systems and processes.	-	0.050	0.050	0.100
<b>TOTAL</b>		<b>10.995</b>	<b>5.069</b>	<b>2.818</b>	<b>18.882</b>

GF Proposed Savings (Total)	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Adults	2.090	1.540	0.876	4.506
Children's Services	1.407	0.377	0.247	2.031
Cross-Cutting	2.940	-	-	2.940
Community Wealth Building	0.991	1.123	0.069	2.183
Environment	1.793	1.472	0.505	3.770
Fairer Together	0.300	-	0.150	0.450
Homes and Neighbourhoods	0.374	0.407	0.511	1.292
Public Health	0.500	-	0.060	0.560
Resources	0.600	0.150	0.400	1.150
<b>TOTAL</b>	<b>10.995</b>	<b>5.069</b>	<b>2.818</b>	<b>18.882</b>