

APPENDIX 3 - DELIVERY PROGRESS OF 2023/24 BUDGET AGREED SAVINGS

TOTAL		10.995	5.019	2.818	7.483	0.258	3.294
Directorate	Summary Description	Planned Delivery			Amount delivered in 2023/24 £m	Amount undelivered but offset by other variances 2023/24 £m	Amount undelivered £m
		2023/24 £m	2024/25 £m	2025/26 £m			
Adult Social Care	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	0.798	-	0.057
Adult Social Care	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	0.254	-	0.608
Adult Social Care	Review of Mental Health contracted services to deliver good outcomes for residents and value for money.	0.040	0.125	0.000	0.040	-	-
Adult Social Care	Review housing related floating support contract to reduce inefficiencies such as duplication of provision and deliver value for money.	0.000	0.120	0.000	-	-	-
Adult Social Care	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	0.000	0.100	-	0.183	-
Adult Social Care	Improved price negotiations with providers to enable better value for money care packages and placements.	0.100	0.000	0.000	0.140	-	-
Adult Social Care	Increase the take-up of Shared Lives which allows a more cost-effective way of delivering support compared to traditional support solutions.	0.050	0.000	0.000	0.050	-	-
Children and Young People	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	0.000	-	-	0.080
Children and Young People	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	0.000	0.000	0.210	-	-
Children and Young People	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	0.000	0.000	0.140	-	-
Children and Young People	Bright Start - Streamlining the budgets allocated to each locality.	0.051	0.000	0.000	0.051	-	-
Children and Young People	Bright Start - Removal of hosting budgets from the 5 Council maintained children's centre nurseries	0.106	0.000	0.000	0.106	-	-
Children and Young People	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	0.199	-	-
Children and Young People	Adopt London North (Regional Adoption Arrangements) - review of partnership arrangement to develop new cost sharing arrangements with partners	0.102	0.000	0.000	0.102	-	-
Children and Young People	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	0.500	-	-
Children and Young People	Investment in the House Project as a permanent service in Islington	0.019	0.000	0.000	0.019	-	-
Community Engagement and Wellbeing	Alignment of management structures across Access Islington & Libraries to secure greater efficiency whilst maintaining quality service delivery	0.300	0.000	0.000	-	-	0.300
Community Engagement and Wellbeing	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	0.000	0.000	0.150	-	-	-
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.	0.000	0.200	0.000	-	-	-
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	0.000	0.040	-	-
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	0.000	0.040	-	-
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	0.075	-	0.761
Community Wealth Building	Corporate Landlord Services - deliver resourcing and purchasing efficiencies through the consolidation and rationalisation of services.	0.075	0.000	0.000	-	0.075	-
Community Wealth Building	Increase in statutory Pavement License Fees in line with central government legislation.	0.000	0.015	0.000	-	-	-
Community Wealth Building	Secure additional compliance funding for Town Centre Management arrangements in Nags Head and Archway town centres.	0.000	0.050	0.050	-	-	-
Community Wealth Building	Restructuring Street Trading to support a more streamlined and efficient service.	0.030	0.000	0.000	0.030	-	-
Resources	Making the organisation more efficient by restructuring back office services to reduce costs and improve services.	0.500	0.000	0.000	0.129	-	0.371
Cross-Cutting	Reduction in departmental senior management costs across the council.	0.440	0.000	0.000	0.233	-	0.207
Cross-Cutting	Voluntary Enhanced Business Efficiency and Redundancy Scheme across the council.	2.000	0.000	0.000	2.000	-	-

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Environment and Climate Change	Non-sports Park keepers' winter provision re-purposed to grounds maintenance and other front-line service activities.	0.073	0.000	0.000	0.073	-	-
Environment and Climate Change	Revise Street Cleansing and Enforcement operations to meet the needs of the borough.	0.000	0.379	0.000	-	-	-
Environment and Climate Change	Additional enforcement operations to increase the level of littering enforcement and other environmental enforcement.	0.000	0.478	0.000	-	-	-
Environment and Climate Change	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	0.150	-	-
Environment and Climate Change	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	0.000	0.000	0.200	-	-
Environment and Climate Change	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	0.000	-	-	0.075
Environment and Climate Change	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	0.120	-	-
Environment and Climate Change	Increase in net Fixed Penalty Notice income following the proposed recruitment of an additional Streetworks Inspector to support highways enforcement.	0.030	0.000	0.000	0.030	-	-
Environment and Climate Change	Additional filming income via the Filmfixer contract.	0.050	0.000	0.000	-	-	0.050
Environment and Climate Change	Implementation of a commercial waste and recycling strategy to increase commercial customers and recycling.	0.000	0.000	0.250	-	-	-
Environment and Climate Change	Increasing Controlled Parking Zones (CPZ) controllable hours on a Saturday in 11 CPZ areas.	0.280	0.120	0.000	-	-	0.280
Environment and Climate Change	Reducing energy consumption and costs in Street lighting by replacement of older technology street lights.	0.030	0.010	0.000	0.030	-	-
Environment and Climate Change	Bunhill Heat and Power Network - income generated from the sale of heat and electricity.	0.031	0.000	0.000	-	-	0.031
Environment and Climate Change	Review of measures to reduce vehicle emissions and improve air quality.	0.303	0.000	0.000	0.303	-	-
Environment and Climate Change	Capture illegal parking suspensions, upholding current fees and charges for suspending parking bays.	0.020	0.000	0.000	0.020	-	-
Environment and Climate Change	Streamlining of services across Street Works, Highways and the Energy Team.	0.096	0.000	0.000	0.096	-	-
Environment and Climate Change	Create single team to support licensing, street trading, land charges, naming and numbering with automation through a new back office system.	0.030	0.000	0.000	0.030	-	-
Environment and Climate Change	Removal of non-operational parking machines, allowing the budget for these works to be removed.	0.175	0.000	0.000	0.175	-	-
Homes and Neighbourhoods	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	0.000	0.030	0.040	-	-	-
Homes and Neighbourhoods	Reconfigure and target the Out of Hours, Anti-Social Behaviour and Noise Service, changing the service timings.	0.050	0.100	0.000	-	-	0.050
Homes and Neighbourhoods	Improving night-time waste crime enforcement.	0.050	0.050	0.000	-	-	0.050
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	-	-	0.374
Public Health	Introduce targeted offer of oral health fluoride varnish within Children's Centres and Primary Schools.	0.000	0.000	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	0.000	0.000	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.	0.000	0.050	0.300	-	-	-
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	0.100	-	-
Resources	Digital Services Future Operating Model - modernisation towards hosting in the cloud will require different levels of support.	0.300	0.000	0.000	0.300	-	-
Resources	Digital Services third party contract consolidation and efficiencies.	0.200	0.000	0.000	0.200	-	-
Resources	Reduced costs of the Human Resources service, by improving systems and processes.	0.000	0.050	0.050	-	-	-
TOTAL		10.995	5.019	2.818	7.483	0.258	3.294