

Budget Scrutiny January 2021 - Revenue Budget - Appendix 1
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	

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