

LONDON BOROUGH OF CAMDEN	WARDS: ALL
REPORT TITLE Camden Council's Medium Term Financial Strategy 2019/20 – 2021/22 (CS/2018/26)	
REPORT OF Cabinet Member for Finance and Transformation	
FOR SUBMISSION TO Health and Adult Social Care Scrutiny Committee Children, Schools and Families Scrutiny Committee Culture and Environment Scrutiny Committee Housing Scrutiny Committee Resources and Corporate Performance Scrutiny Committee Cabinet	DATE 5 th December 2018 6 th December 2018 10 th December 2018 10 th December 2018 11 th December 2018 12 th December 2018
SUMMARY OF REPORT Continued austerity coupled with rising cost pressures and disproportionate growth in demand for services mean that the Council is projecting a budget deficit of between £35m and £40m by 2021/22. This report presents an overview of the Council's financial position. It provides details on how we have developed our financial strategy to address the challenging medium-term financial outlook while ensuring that the Council's limited resources are aligned to achieving the ambition for our borough, residents and communities as set out with Our Camden Plan. The report sets out the decisions required to ensure the Council continues to operate on a sound financial footing over the medium-term. It sets out a range of proposals that aim to meet the forecasted financial deficit by 2021/22 and seeks a wide range of approvals and delegations to Chief Officers to allow proposals to be developed and delivered on time. Many of the proposals will have a significant impact on the way services are delivered and consideration has been given as to which of these require an equalities impact assessment to ensure any changes do not unfairly impact on particular people, groups or communities without mitigating measures being put in place. For those proposals that require consultation and/or equality impact assessments to be considered, whilst the associated budget reductions are being decided now, the final decision on how or whether to implement those specific savings will be made at a later date through delegation to relevant Directors or through a further decision by Cabinet. There are also some proposals that are ready for immediate implementation. The decision sought for each proposal is set out in Appendix 1. Local Government Act 1972 – Access to Information The following resources have been used in the preparation of this report and are available online through the hyperlinks in the report or via the web address camden.gov.uk/MTFS : <ul style="list-style-type: none"> ○ Wider Economic Environment & Medium-Term Financial Forecasts: December 2018 ○ 2018/19 Financial Outturn Forecast Month 6: September 2018 	

Contact Officers

Kathy Freeman
Director of Finance – Corporate Services
5 Pancras Square
020 7974 1453
Kathy.Freeman@camden.gov.uk

Sanjay Mackintosh
Director of Corporate Strategy – Corporate Services
5 Pancras Square
020 7974 1487
Sanjay.Mackintosh@camden.gov.uk

WHAT DECISIONS ARE BEING ASKED FOR?

The Scrutiny Committees are asked to consider the report and make any recommendations to the Cabinet.

The Cabinet is recommended to:

- (a) Note the projected medium-term deficit as set out in [paragraph 2.2](#).
- (b) Note the uncertainty regarding the Council’s funding outlook as set out in [paragraphs 2.5 – 2.7](#).
- (c) Note the strategic approach taken to developing proposals to address the medium term deficit set out in [Sections 4 and 5](#).
- (d) In relation to the proposals (with associated budget reductions) set out in [paragraphs 6.2 – 6.6](#), [Appendix 1](#) and [Annex A](#):
 - i. Delegate authority to the relevant Director(s) to immediately implement proposals listed as Decision Category A.
 - ii. Agree in principle proposals listed as Decision Category B, and delegate authority to the relevant Director(s), in consultation with the relevant Cabinet Member, to decide whether and how to implement the savings identified within each proposal, having had due regard to the Council’s general equality duties, any other applicable legal duties and the results of any consultation undertaken in respect of the proposal; undertake any necessary consultation; and make any necessary redundancies, including for any proposals involving more than 20 redundancies.
 - iii. Agree that proposals listed as Decision Category C be explored further and reported back to Cabinet (and if necessary, Council) for consideration at a later date.
- (e) Note the need for further savings proposals and the ongoing work in developing additional savings set out in [paragraphs 6.7 – 6.9](#).
- (f) Agree in principle to a designation of a London-wide Business Rates pool by the Secretary of State, as set out in [paragraphs 6.13 – 6.18](#), but to note that the final decision will rest with the Leader.
- (g) Note the current estimates of 2019/20 pressures as presented in [paragraph 6.20 and Appendix 2](#).

(h) Note the forecast financial outturn position for 2018/19 discussed in [Section 8](#).

(i) In relation to fees and charges discussed in [Section 9](#):

- i. Delegate authority to the relevant Director to decide increases to existing fees and charges up to a maximum of 5%, in consultation with the relevant portfolio holders.
- ii. Note the particular content in [Appendix 3](#) setting out supporting information for the new fees and charges, and the fees and charges where the proposed increase is over 5%.
- iii. Agree the new fees and charges, and the increase in fees and charges where the proposed increase is over 5%, as shown in [Appendix 3](#).

Signed:

S. Madhukesh

Date: 30 November 2018

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Executive Summary

Since 2010, our like-for-like funding has reduced by 54%. As a result, over the last eight years the Council has been forced to make an unprecedented £169m of savings, which has forced us to reduce our workforce by 23% (1,140 full time equivalents). Such a reduction in budget means we have already had to think radically to achieve the ambitions set out in previous corporate strategies, and to continue our focus on the ambitious priorities set out in Camden 2025 and Our Camden Plan.

Camden continues to operate in a financially challenging and uncertain climate. Ongoing austerity from central government, including the lack of a sustainable funding strategy for local authorities, is coupled with rising cost pressures and very significant growth in the demand for our services. As a result, the Council is projecting a new budget deficit of between £35m and £40m by 2021/22, with £23m of this falling in 2019/20.

Local government is not alone in facing financial pressures. Between 2010 and 2020 London's public services will have had their core funding reduced by 63%. Cuts in policing, colleges, schools and other public services place further pressures on council budgets. Crucially, spending cuts have also left many of our residents facing some significant challenges. Changes to taxes and benefits have taken the highest toll on those least able to afford them.

Different organisations have faced their financial challenge in different ways. But while the size of the Council's financial challenge means that some tough choices are inevitable, our experience shows us that reducing budgets across the board is not an effective way to meet a financial challenge of this scale. By continuing to focus on areas which we know have the greatest impact, such as investing in early intervention and prevention, continuing to innovate and focusing on value for money, we believe that we can meet the financial challenge in a more considered and thoughtful way that reduces the worst impacts on frontline services, which so many of residents depend on.

Our financial strategy recognises the value of having a carefully considered and sustainable plan. We are using some of our reserves as investment in, for example, technology, buildings and communities, to deliver Our Camden Plan and achieve the ambition set out in Camden 2025 - our community-led vision. But our use of reserves is limited to investing in the transformation of our services and not to fill the ongoing budget gap. We know that reserves can only be used once and so we need to maximise their impact when we use them.

We also know that an evidence-based approach is essential to keeping residents' experiences at the centre of what we do. We have looked at the challenges and opportunities faced by people in the borough, as well as considering which parts of the Council's current services work best. This approach, which is known as outcomes-based budgeting, has led us to develop a detailed, evidenced-based analysis of how the Council can achieve its key outcomes with fewer resources. It has also led to the proposals which form the basis of this report.

The scale of the government's cuts mean that tough choices are unavoidable. But through continued innovation, a focus on prevention, integrating and joining-up services, and working closely with residents and partners, we can mitigate their worst impacts. Despite continued austerity this financial strategy protects some of the public services that form the backbone of our communities such as youth centres, libraries, children's centres, funding for domestic violence, housebuilding and support for homelessness.

Through the delivery of Our Camden Plan, we will continue to work side by side with our residents and partners. Although the Medium Term Financial Strategy sets out the financial framework within which the Council will operate for the next three years, many of the proposals contained within it will require further development, and engagement and consultation with residents. We will ensure that, despite reductions in funding, we continue to take an ambitious community-led approach to solving Camden's challenges.

We will also continue to work with our community and local authorities across London and the UK to push central government to provide adequate funding. Providing the services we know that residents value, and which are central to supporting a fair and equal society, needs a fairer funding settlement. These proposals will help us to tackle problems head on and continue to strive for real social change.

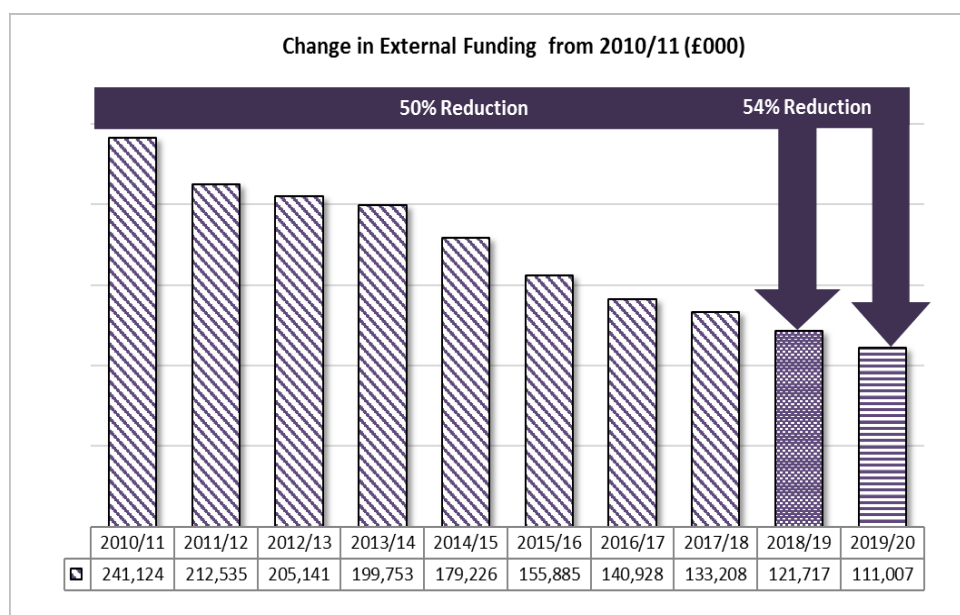
1 Purpose of this report

- 1.1 Camden's Medium Term Financial Strategy (MTFS) for 2019/20 to 2021/22 sets out our response to the financial challenge we face over the three-year period. It is the financial framework which will ensure the Council can continue operating on a sustainable and sound financial footing. The report asks Cabinet to agree a range of proposals and delegations, which will enable this to happen.
- 1.2 The proposals set out in this report have been developed using outcomes-based budgeting. This is a very different approach to cutting budgets across the board. Instead, it has involved a detailed, evidenced-based examination of how the Council can achieve its key outcomes with the reduced resources available. The size of our financial challenge means that some difficult decisions are inevitable. Despite this we are committed to reducing the worst impacts on frontline services, and we will do this by continuing to focus on what we know works well: investing in early intervention and prevention; continuing to innovate; and focusing on value for money.
- 1.3 This report presents our three-year strategy, for which delivery is phased so that we can fundamentally change the way the Council provides some services in a measured and informed way. As part of this, we are investing in key services that we know are important for our residents, businesses and partners. For example, we know that good quality employment that is well-paid and stable, with clear opportunities for progression, is a key component in tackling poverty and inequality. We are planning a major investment in the Council's role in helping people that are removed from the job market to secure high-quality work, using our strong relationship with residents and tenants. We will also continue to protect Camden's family of schools and our shared vision of collaboration, sharing best practice and school-led improvement across the education system. We will help all young people to achieve academic excellence. We will continue to recognise the strengths in adults and older people, and support them to develop their resilience and maintain their independence. And we are also looking to protect existing and create the next generation of public sector buildings – spaces that empower residents, provide space for community activity and improve cohesion and resilience. These are only a few examples of our planned investments over the next three years, but they provide an insight into how resources are being aligned to the ambitions within Our Camden Plan.
- 1.4 The report provides only a summary of the depth of analysis involved in asking how, with significantly less money, we can continue to tackle the challenging social issues that we have struggled with for decades, while continuing to deliver high-quality services for local people. Cutting budgets across the board would have avoided many of the complex questions we were required to answer. Our approach does not remove all the tough decisions; rather it makes them more transparent than service-by-service cuts. In many cases our approach has led to proposed innovative new ways of doing things; in all cases it is driven by the values and objectives of Our Camden Plan.

2 Our financial context and challenge

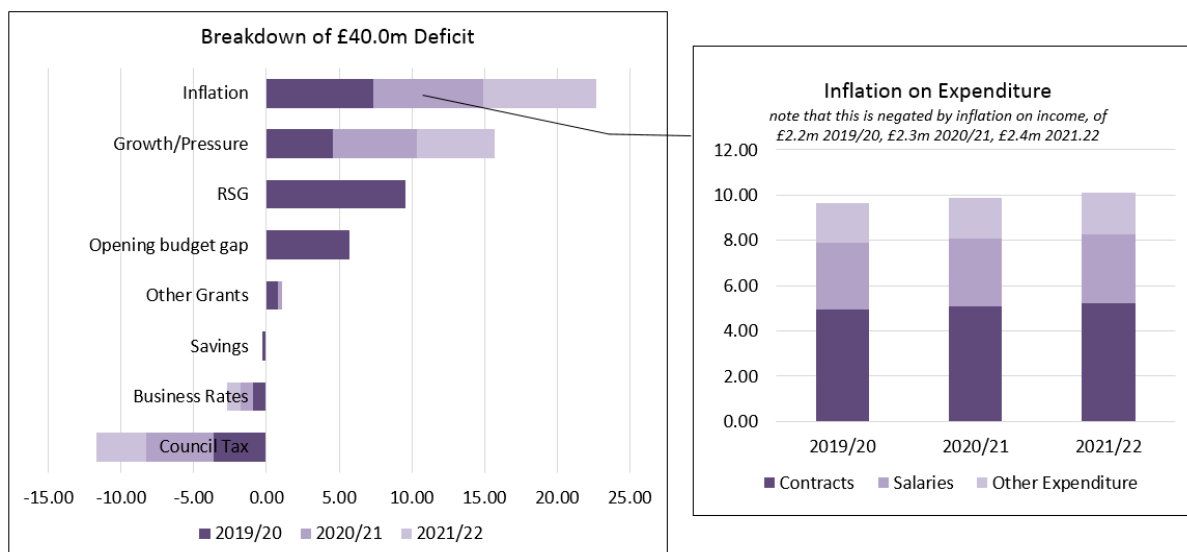
- 2.1 The Council has already had to make savings of £169m since 2010 – with like for like government funding halving over that period (illustrated in **Chart 1** below). We have done this successfully, managed to balance our budgets and, unlike many other councils, have not overspent over this period.

Chart 1 – change in external funding from 2010/11 to 2019/20



- 2.2 Further government cuts, combined with unavoidable rising pressure on our services, now mean that we estimate that we need to save between £35m and £40m between 2019/20 and 2020/21. The assumptions behind the upper limit forecast deficit of £40m are summarised in **Chart 2** below. In 2019/20, the largest contributor to the funding gap is grant funding reductions, followed by inflation and growth pressures on services. Beyond 2019/20, there remains significant uncertainty around our future funding levels and at present, it is forecast that our funding from government will remain flat for the following two years. As such, our funding gap for 2020/21 and 2021/22 is, therefore, primarily driven by inflationary risk and anticipated growth in demand for services. These forecasts are explored in more detail in the online document [<Wider Economic Environment and Financial Forecasts – December 2018>](#).

Chart 2 – breakdown of £40m funding gap

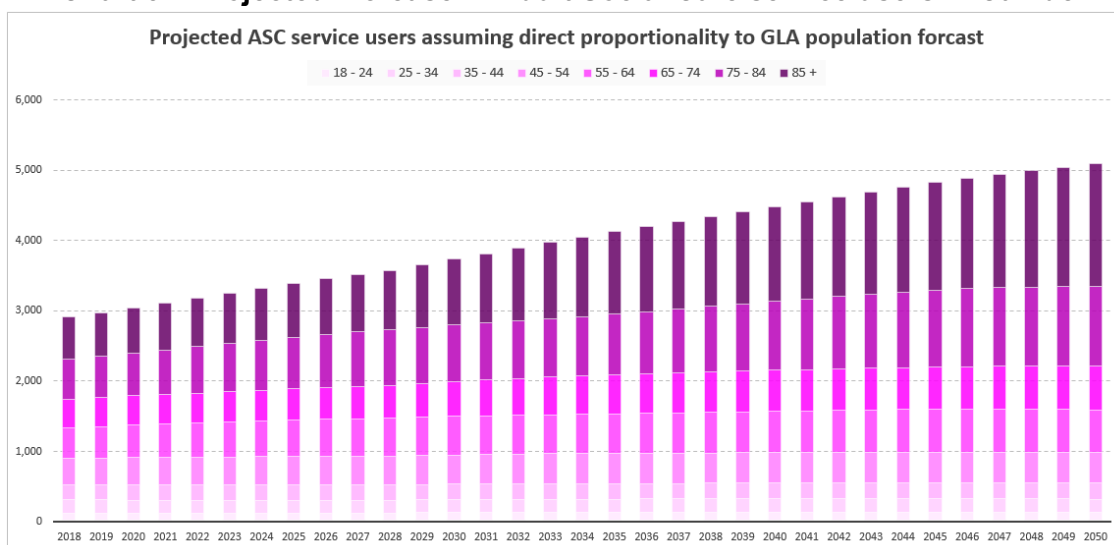


2.3 Delivering this scale of savings after having previously delivered savings in the region of £169m will not be easy and will require difficult decisions. This is a nationwide challenge for all councils. Camden’s strong financial management and investment in early intervention and prevention over the years has put us in a stable position and allows us time to plan savings carefully to have the lowest possible impact on residents.

2.4 Despite this, the Council continues to face increased pressure on its services, which is taking us closer to tipping point. Population growth has been a major cause of this pressure, and this is currently not factored into the current central government funding model (as population is fixed in that model). This has compounded the effect of the funding cuts. The Office for National Statistics projects that Camden’s population will grow by 7.5% – the fifth fastest growing London borough¹. The growth is 2.2 percentage points faster than the average of other London boroughs and 3.5 percentage points faster than for England. The Greater London Authority predicts a 21% increase in Camden residents aged 65 and over between 2017 and 2025. **Chart 3** shows the impact of such population growth on the use of Adult Social Care services by 2050, assuming continued delivery of services to the same percentage of the population. This analysis gives a sense of the mounting pressure that Camden’s ageing population is likely to have on the delivery of Adult Social Care.

¹ The ONS 2016-based Subnational Population Projections (May 2018)

Chart 3 – Projected increase in Adult Social Care service users in Camden



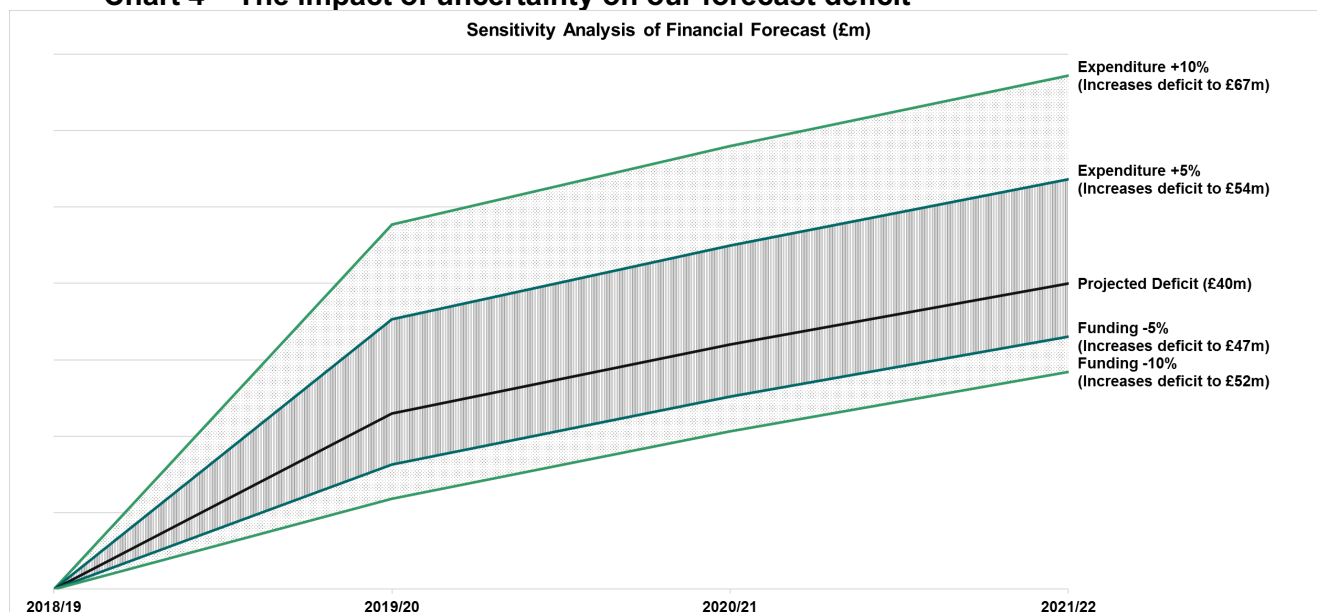
2.5 Alongside rising demand for our services, the financial outlook remains uncertain. Over the next year the government will launch its Comprehensive Spending Review, which will determine overall public sector spending levels, including the amount of funding available for local authorities. The government is reviewing how funding within local government will be structured going forward. This is known as the Fair Funding Review. It should be recognised that any distribution methodology is a ‘zero sum’ game with a different set of ‘winners’ and ‘losers’ depending on how the formula is designed and the metrics and criteria for distribution. Traditionally, this issue has been a complex and thorny issue for local government and not one where local government has achieved a consensus. At present, the government has yet to release enough detail on the proposals to assess the potential impact on Camden. That said, there is a real sense that these reforms could direct funding away from central London to other areas across the country and therefore, this Review represents a real threat to our future funding levels. This is a particular concern because of the pressures on Camden as a central London borough hosting key transport terminals. We see larger numbers of homeless, vulnerable residents, unaccompanied asylum-seeking children, a daytime population that is double our resident population, and our residents’ deep pressure because of the cost of housing in Camden. Developments in these areas of government policy are being monitored and the Council, with its partners and through representative bodies, will endeavour to influence government decision-making where possible.

2.6 Over the last eight years, local government have already faced unprecedented cuts, and according to the Local Government Association Councils have a further £1.3bn budget shortfall to address in the coming year. Local government is not alone in the public sector in facing financial pressures. Between 2010 and 2020 all of London's public services will have had their core funding reduced by 63%. Cuts in policing, colleges, schools and other public services place further pressures on council budgets. Crucially, spending cuts have also left many of our residents facing some significant challenges. Changes to taxes and benefits have taken the highest toll on those least able to afford them.

2.7 In light of the uncertainty caused by the Spending Review, the Fair Funding Review and unknown economic impact on the public finances of Brexit, it is difficult to predict exactly how much we will need to save over the next MTFS period. That said, we

have undertaken detailed modelling of our financial position over the next three years with varying levels of sensitivity analysis. Based on an informed and prudent assessment of our forecasts and assumptions, we anticipate that we face a forecast budget gap of between £35m and £40m over the next three years. **Chart 4** illustrates the impact on the forecast budget deficit should our assumptions on funding reductions and expenditure vary by +/- 5/10%.

Chart 4 – The impact of uncertainty on our forecast deficit



3 Autumn Budget 2018

3.1 The Chancellor of the Exchequer presented his Autumn 2018 Budget on 29th October, repeating the Prime Minister’s party conference announcement that austerity would be coming to an end. Improved growth forecasts enabled the Chancellor to provide some one-off funding increases to the Local Government sector, including:

- £650m of extra Social Care funding for English local authorities in 2019/20;
- £45m of additional funding for Disabilities Facilities Grant in 2018/19;
- £420m in 2018/19 to tackle pot-holes and other minor road highways works;
- £400m of in-year capital funding allocations to schools in 2018/19;
- An additional £84m of Children’s Services funding over five years, but across only 20 councils;
- £675m of co-funding provided through a new “High Streets Fund” to assist with rejuvenation of high streets and, in particular, changing unused business and commercial property into residential accommodation.

3.2 The announcements made by the Chancellor are welcome and much needed at a time where local government finances are struggling. However, most of the announcements are one-off funding announcements and do not help in dealing with the overall structural deficit position.

3.3 While the Chancellor’s statement plans for day-to-day spending on public services to rise by about 8% between now and 2023-24, there is no indication that local government will see a sustained injection in government funding support. It is highly

likely that there will be a disproportionate financial impact across all Whitehall departments. For example, and in line with government priorities, health spending is set to increase from 29% of public sector spending in 2010, to 38% by 2023. Alongside other commitments such as defence, this suggests that spending on unprotected areas such as local government is likely to be flat in cash terms over the same period. This level of funding will not be enough to keep pace with growth in the population or the wider economy, so unprotected departmental spending will fall in per person terms and as a share of national income.

4 Approach to developing MTFS proposals

4.1 Responding to our financial challenge will not be easy and will require difficult choices. Few of the decisions which have been made to date have been easy, but now, more than ever, there are no easy options left.

4.2 Despite the unprecedented challenge we face, we are determined to limit the impact of these cuts as much as possible. We have developed a set of core principles that guide and underpin the development of our proposals, specifically:

- To take an evidence-based approach which refers to what has worked in Camden previously and, paired with this, a focus on achieving the best outcomes for residents as far as we possibly can.
- To focus on how best to achieve the outcomes we are seeking in Camden 2025 and Our Camden Plan, but to consider whether any rethinking or transformational approaches would result in a better way of achieving them at lower cost.
- To seek out genuine efficiencies to protect front-line services, following the principle that all organisations can become more efficient.
- To maintain a focus on prevention and early intervention.
- Overall, to ensure that any cost reductions in one part of the Council or in one service do not create cost pressures elsewhere – to avoid false economies.

4.3 The result of this approach has led to a set of proposals within our financial strategy which fall into three areas:

- **Outcome-focused change:** Officers have used evidence and built on the ambition set out in Our Camden Plan to develop the majority of MTFS proposals in areas that will achieve the best possible outcomes for Camden residents while seeking to reduce our cost base.
- **Value for money:** Historically we have looked at services from a 'right first time' approach, through a whole-system lens, ensuring that we are eliminating waste and maximising value for money. We have similarly adopted this approach in this MTFS.
- **Efficiencies:** As the organisation responds to changing demands, we have been able to identify areas where we can become more efficient while maintaining delivery of, or support to, high-quality services.

5 Structure of the MTFS

5.1 The result of this approach is a set of thematic areas that form our MTFS, set out below. In **Annex A**, further information is provided on each of these thematic areas, including descriptive outlines of the proposals that sit within each theme.

Outcome-focused change

5.2 We have used the rich evidence base and ambition set out in Our Camden Plan to develop the majority of MTFs proposals in areas that will achieve the best possible outcomes for Camden residents. These are focused on:

- **Getting people into work:** Investment in our employment offer alongside system changes, which will result in savings in the whole system.
- **Best start in life – the early years:** Working with children and families at the earliest opportunity, providing local universal and targeted support.
- **Best start in life – education and achievement:** Helping all young people to achieve academic excellence and grow up to be active and engaged citizens who have a voice and can make a contribution.
- **Transforming how residents contact the Council:** Utilising new technology such as improving the website, but just as importantly we are re-thinking Contact Camden.
- **Youth safety and support into adulthood:** Developing an adolescent-centred approach that puts relationships with young people and professionals at the centre, to build trust and improve outcomes.
- **Next steps in strength-based support:** Valuing people's strengths and contribution to life in Camden, whatever their needs, building resilience and reducing reliance on statutory services.
- **Supporting adults with complex needs:** Working in an integrated way to best support people with multiple and complex needs.
- **Neighbourhood working:** Supporting wider communities through a better integrated neighbourhood offer.
- **Re-thinking our leisure and physical activity offer:** Exploring how we can best use our physical assets and at the same time take our leisure offer to communities.
- **Cleaner air and greater sustainability through transport:** We have a challenge of reduced parking income and fixed costs; there are opportunities for rethinking our approach and achieving our transport and sustainability goals.

Value for money

5.3 In addition to the key outcome areas above, officers have developed a number of proposed changes that will deliver value for money for residents and contribute to wider objectives of the Council. These are:

- **Creating a data driven waste and recycling offer:** Using street level data on how services are used, which will allow a refocussing of resources to increase value for money.
- **Making best use of our buildings:** Maximising the social and commercial value of our buildings through co-location, redesign and disposals.
- **Charging at the right level:** Generating more income from fees and charges or maximising external funding sources.
- **Procurement and commissioning:** Reducing the cost of service delivery through our procurement and commissioning processes.
- **Digital infrastructure:** Utilising IT to improve systems and lead to more efficient and/or collaborative services.

Efficiencies

- 5.4 As the organisation continues to respond to changing demands, we have been able to identify areas where we can become more efficient while maintaining delivery of, or support to, high quality services. The organisation is a smaller one than in 2010, having reduced by 1,140 full-time equivalents (FTEs) since 2010. This work will continue our journey as an organisation that continues to learn and develop. These include proposals for small-scale reviews which might result in team restructures.

6 Summary of financial position

- 6.1 In light of the ongoing financial uncertainty, the development of this Medium Term Financial Strategy remains an iterative process and one that will be developed and refined as our funding position becomes clearer over the course of the next 12 months. That said, this report sets out steady progress to address our forecast deficit over the three-year period and the known structural budget deficit of £23m that crystallises in 2019/20.

Savings proposals

- 6.2 **Table 1** below sets out that £31.60m of savings proposals have currently been identified for delivery over the course of the next three years. After adjusting for proposals impacting the Housing Revenue Account (HRA), Dedicated Schools Grant (DSG) funded services, and pressures relating to those areas, the proposals are anticipated to deliver £28.35m of savings to the General Fund. Combined with the potential additional council tax income (paragraph 6.11), the Council has identified mitigations of £30.65m by 2022.

Table 1 - Summary of savings and investments

Outcome Category	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
Getting People into Work:			
- Combination of levers to maximise contribution	310,000	450,000	470,000
- Changes to Council Tax Reduction Scheme	-	500,000	500,000
Best start in life – the early years	510,000	1,110,000	1,110,000
Best start in life – education and achievement	823,414	1,399,802	2,018,472
Transforming how residents contact the Council	292,000	737,000	1,142,000
Youth safety and support into adulthood	500,000	594,600	629,600
Next steps in strengths-based support	2,442,879	4,742,365	8,105,240
Supporting adults with complex needs	715,000	840,000	1,465,000
Neighbourhood working	350,000	1,343,970	2,739,170
Rethinking our leisure and physical activity offer	-	1,000,000	1,000,000
Cleaner air and greater sustainability through transport	1,000,000	1,030,000	1,030,000
Creating a data-driven waste and recycling offer	500,000	720,000	995,000
Making the best use of our buildings	138,000	347,000	1,190,000
Charging at the right level	327,000	257,000	257,000
Procurement and commissioning	44,800	44,800	189,800
Digital infrastructure	1,083,000	1,096,000	1,206,000
Efficiencies	3,327,663	6,634,052	7,558,132
Total Gross Savings	12,363,756	22,846,589	31,605,414
Adjustments for HRA, DSG and Pressures	(2,610,598)	(2,753,386)	(3,251,386)
Total Net Savings	9,753,158	20,093,203	28,354,028
Council Tax Additional Income	2,100,000	2,200,000	2,300,000
Total Mitigations	11,853,158	22,293,203	30,654,028

Decisions

6.3 A summary of the decisions that are being requested is identified in **Appendix 1**, shown with the decision being sought categorised as A, B or C as outlined below. Cabinet is recommended to review the savings proposals shown in **Appendix 1** and **Annex A** and to agree one of the following types of decision:

- A** The proposal is suitable for immediate implementation (it doesn't require consultation or equalities consideration) and delegated authority should be given to the relevant Director(s) for immediate implementation.
- B** A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:
 - (i) decide whether and how to implement, and if appropriate thereafter to implement, each of the proposals identified, having had due regard to the Council's general equality duties, any other applicable legal duties and the results of any consultation undertaken in respect of the proposal.

(ii) undertake any necessary consultation.

(iii) make any necessary redundancies, including any proposals involving more than 20 redundancies.

C Agree that the proposal should be explored further with a report to come back to Cabinet (and, if necessary, Council) for consideration at a later date.

- 6.4 This report, in terms of budget reductions and savings, seeks to make decisions now or delegate them to an officer or note that they will return to Cabinet. Those decisions which are for immediate implementation (category A above) include a delegation to the named officer granting authority to that officer to do anything reasonably required to put that decision into practical effect. Those decisions which are being delegated to an officer in consultation with the relevant Cabinet Member (category B above), or which will come back to Cabinet and if necessary, Council (category C above), will be subject to any applicable consultation requirements and analysis of equalities impacts, together with consideration of other specific legal requirements. This will be undertaken as part of the decision-making process as required to implement the proposals. Such considerations, which will be fully assessed by the decision makers in due course, are therefore not set out in this report.
- 6.5 It therefore follows that the outcome of these decisions may lead to further amendments and/or changes to the proposals including that the proposal may not, as a result of this detailed further consideration, be put into effect.
- 6.6 With regard to equalities, officers have considered these in the round and it is not considered that the proposals will have an adverse impact. However, given the varied nature and time scales impacting the proposed decisions, this is only a preliminary consideration. For those decisions which are being asked to be taken now (Category A), and therefore the immediate implications arising from this report, there are no equalities impacts associated with those proposals. As can be seen for proposals Category B or C, further decision-making is required during which equalities will be fully considered by the decision makers. In addition when the Council sets the budget every year, an overall impact assessment on the Council Tax setting and therefore overall implications of the proposed budget is also undertaken, as well as the implications, when appropriate, on each specific proposal and budget line.
- 6.7 It is recognised that the Council is some way from balancing the overall forecast £35m to £40m deficit position, which demonstrates the difficult position we are in following eight years of cuts to our budget. Officers are developing a funding strategy for 2019/20 and the Council remains in a strong position to balance its budget over the medium-term.
- 6.8 By way of illustration, there are a number of positive changes that the authority can benefit from, such as the London Business Rates Pool. Although final allocations are to be confirmed after the end of the financial year, early indications are that the Council could look to benefit in the region of £5m for 2018/19, with the possibility of the pilot extending into 2019/20. By 2020/21, the government plans to move all councils to a 75% retention scheme.
- 6.9 Further work is also underway to consider how best to address the remaining forecast gap in a way that aligns with our traditions of robust financial management and having an MTFs that is sustainable and structurally sound over the medium term. As is part of our usual financial procedures, we will continue to stress test our balance sheet and scrutinise all our spending and budget allocation decisions,

including inflation and other technical adjustments. A further update on this work will be brought to Cabinet in February 2019 and July 2019.

- 6.10 Many of the savings proposals will have significant impact on the way services are delivered and we have considered equalities impact as part of this. For those proposals that will require consultation and/or further equality impact assessments to be considered, whilst the associated budget reductions are being decided now, the final decision on how or whether to implement those specific savings will be made at a later date through delegation to relevant Executive Directors or through a further decision by Cabinet.

Council tax

- 6.11 Alongside the programme of savings, and in light of the huge challenges faced, Cabinet intends to propose a recommendation to raise council tax by 3.99% in line with the funding strategy set out by government. This includes a proposal to raise 1% on the Adult Social Care precept. This will support the Council in addressing the significant challenges faced in Adult Social Care and, if approved, the additional income will be allocated to help address the demographic and demand challenges in the area.
- 6.12 The tax base calculation takes place in the first week of December based on the number of properties in the borough at 1 December, as prescribed by the regulations. This will be presented to Cabinet on 16th January 2019, with approval by full Council on 21st January 2019. The income derived incorporating these changes will be confirmed and included as part of the 2019/20 Revenue Estimates and Council Tax Report for approval by Council in February.

London-wide 100% Business Rates Retention Pilot

- 6.13 In 2017, London Government, through London Councils and the Mayor of London, negotiated with government to establish a pilot Business Rates pool for 2018/19. In line with Camden's long-standing support for the principles of collaboration across boroughs and support for devolution, we agreed to participate in this arrangement alongside the rest of the London boroughs, the City of London and the Greater London Authority (GLA).
- 6.14 At the time, there were a series of founding principles of the London-wide pool, namely:
- The scheme is based on London government retaining 100% of business rates, including growth.
 - No authority participating in the pool can be worse off than it would otherwise be under the existing standalone scheme. This was referred to as the 'No Detriment' clause.
 - All members share some of the benefit from the retention of 100% of growth and there would no longer be a requirement to pay a 'levy' on any disproportionate growth.
- 6.15 At the time of entry to the pool, there was a strong expectation that there would be financial benefit for Camden, but it was difficult to assess what this would be. Currently, the expectation is that we will receive in the region of £5m for the financial year 2018/19 and it is proposed that this will contribute to our 2019/20 budget and our structural budget deficit of £23m.

- 6.16 Discussions between London government and the government have continued on potential pooling arrangements for 2019/20 and the indication from government is that they remain supportive of the pooling arrangements continuing in London, albeit with two changes. Firstly, they wish to reduce the scheme to a 75% scheme. In short, this will reduce the potential financial benefit that London and Camden will get from the scheme, all things being equal. Secondly, they wish to remove the 'No Detriment' clause. Removal of the government-funded protection clause will, in theory, mean that the pool participants assume a greater level of financial risk.
- 6.17 Having considered these proposed changes, it is felt that there remains potential financial benefit in pooling compared to having no pilot. The precise benefit will depend on the level of growth in business rate income across London, but by way of illustration, and based on the growth currently forecast in 2018/19, the pool could expect to collectively retain additional business rates of approximately £200m under this agreement, even without any additional year-on-year growth. For Camden, this could be approximately £3m. This, of course, is a very high level estimate and subject to change, but it does provide a guide to the ongoing financial opportunity that the pool could provide.
- 6.18 On 6th December, the Local Government Finance Settlement will set out the proposed figures and arrangements for the London pool. Each member of the pool will then have until early January or 28 days after the provisional Local Government Finance Settlement to withdraw from the current pooling arrangements. Therefore, this report asks Cabinet to agree in principle to a designation of a pool by the Secretary of State but to note that the final decision will rest with the Leader.

2019/20 Pressures

- 6.19 The financial strategy looks to ensure the authority can operate on a balanced financial position for the foreseeable future, and whilst the proposals above look to do that by mitigating against funding reductions, and also taking into account pressures relating to the proposals, there are additional cost pressures that arise during the year that have not been included in the longer term deficit position or the table above. These are costs that can arise as a result of changes in operating environments or in areas where the Council has limited or no scope to reduce - for example in relation to the costs of levies in which outside agencies have a legal entitlement to charge the Council or where structural pressures have arisen that unless resolved puts at risk the Council having a sound basis for a the Medium Term Financial Strategy and a balanced financial position for the future. Therefore in its medium-term modelling, the Council allows for an additional £5m per annum to respond to these unavoidable pressures.
- 6.20 The latest projected usage of the balance for 2019/20 is £4.33m. Further details on the pressures are provided in **Appendix 2**. It is likely that new pressures will emerge before the budget is finalised, especially when considering the risks outlined above. A further update will therefore be provided within the 2019/20 Revenue Estimates and Council Tax report in February 2019.

7 Investment and Implementation

- 7.1 Having been forced to deliver £169m of savings to date, we know that implementing this financial strategy will be challenging as we continue to meet demand with fewer resources. However, our experience to date has allowed us to identify where we need to invest and how much will be required, and how to do this within the financial envelope available in order to balance our budget in difficult and uncertain times.

Strategic investment

- 7.2 Through our outcome-focused approach, we have begun to identify areas that will need investment to support the change. We will continue to invest in prevention and early intervention and focus on the support residents need to expand their opportunities – for example investment in employment - whilst supporting local communities to come together through our neighbourhoods approach and continuing our digital innovation journey.
- 7.3 In the spirit of our outcomes based budgeting approach, the Council is proposing to make a series of strategic investments. These include:
- **Employment Support:** We will be making an investment of £2m in 2019/20, with a recurring investment of £1.5m per annum in subsequent years to design and develop an integrated employment support offer with our business and education partners. This is not linked directly to a savings target but includes developing a tailored pathway incorporating work experience, apprenticeships, and volunteering for those residents furthest from the employment market who are vulnerable to welfare benefit changes and require support from the Council to avoid crisis.
 - **Homelessness:** In February 2018 the Council agreed an investment of £0.54m to trial a multi-agency hotspot team in 2018/19 against an unprecedented increase in rough sleeping and street activity seen over a four-year period. The new approach means 70% of new rough sleepers are directed to support services and reconnected with their homes. This has stabilised the growth in rough sleeping activity in hotspot areas and delivered a 20% reduction in numbers sleeping rough since its peak in May. Our priority is to connect people into services that help them into stable accommodation to prevent homelessness in the long term – this includes our own services for those who are eligible, and reconnection support for those who are not. It is proposed that the scheme continues in 2019/20 with a total investment of £0.91m. Given the increase in rough sleeping and street activity, this is likely to be an ongoing area of focus for the Council. It is too early at this stage to assess what the on-going resource requirement will be, and this assessment will be undertaken in due course.
 - The **Youth Safety Taskforce** was commissioned in December 2017 in response to a significant increase in incidents of youth violence. The taskforce involved partner organisations working with communities across Camden and provided an independent and comprehensive review of underlying causes of youth violence and explored ways to keep young people safe. The final report, released in September 2018, made a number of recommendations for action. The Council is working with other agencies and sectors to align activities and work with partners to find solutions to the issues identified by the taskforce review. To support the partnership process and enable new solutions to be developed the Council has agreed to provide one off additional resources of up to £0.500m via the Camden Plan reserve. (Cabinet 31 October 2018 - SP/2018/22).

Cost of implementation

- 7.4 As with all large complex programmes that deliver change over a number of years, specific upfront investment is required to support the change and enable continued

on-going savings to be delivered. A number of the proposals within this MTFS require such investment, these one-off payments include:

- **Capital:** This investment will improve and develop our infrastructure in order to make best use of our assets, drive efficiencies and or enhance income generation. Examples of proposals that require this type of investment include development of our property portfolio in order to optimise commercial space; adding to our technology offer in libraries; and upgrading existing street lighting to improve energy efficiency and reduce maintenance requirements.
- **Digital investment:** Aiming to improve current working practices and processes for staff and enhance the organisation's digital offer for its customers through IT systems and web development. Proposals requiring digital investment include a new Camden website with enhancements to improve citizen interaction with the Council; and development of a case management system to streamline internal processes.
- **Programme investment:** Providing for specific programmes of change, project delivery and support. Examples include a refresh of the older adults accommodation programme, project development and implementation costs including staffing, training, and communications in expanding our use of care/assistive technology that will proactively support the residents of Camden to feel independent, safe and part of their local community; and providing for decant operation costs of the England Lane residence.

The cost of implementation requirements are detailed within each individual proposal in Annex A. Our current estimate for the cost of implementation to pump prime the change is £10.6m.

- 7.5 In addition to the specific up-front investment above there will also be additional costs to services supporting implementation, including project and programme management, additional HR support for staff restructures, cost of supporting required IT changes and wider professional support for change programmes.
- 7.6 Implementing the financial strategy and the proposals put forward will in some instances involve reducing the workforce. As part of the last two financial strategies since 2010, we have had to reduce our workforce by 23% or 1,140 full-time equivalents. At present and as part of the development of the proposals, further work is being undertaken to assess the level and cost of future redundancies resulting from the budget proposals in this report.
- 7.7 As part of our wider financial planning, we will be making a provision within the Cost of Change and Workforce Remodelling Reserve for the above anticipated costs. This will also include costs for wider career counselling and support for those that are leaving and to ensure that our workforce continues to have the skills that we need for the future.

8 2018/19 Financial Updates

Reserves

- 8.1 The Council sets aside specific resources in our reserves as part of our wider approach to prudent financial management. Reserves are treated like long-term savings put away for specific purposes and the Council will use them only when

strictly necessary. The challenging financial climate means it is increasingly difficult to transfer unspent income into reserves. Like savings, when money is drawn down from reserves and not replenished in equal or greater proportion, the money can only be used once, and reserves start to deplete.

- 8.2 In accordance with CIPFA guidance, we have a number of both general balances and earmarked reserves. General balances are held as a wider financial contingency against unexpected financial shocks while the latter are held for a number of specific purposes. This includes, but is not limited to, the support to the delivery of our key strategic outcomes within Our Camden Plan, to contribute to our Capital Programme, to mitigate future known financial risks (such as insurance liability or a decline in business rates) and to provide investment and pump prime initiatives that will deliver future financial benefit and longer term savings. In managing our reserves over the medium term, we have recognised that they are a one off resource and not a sustainable solution to the financial challenges that we face over the medium term.
- 8.3 As part of our prudent financial management, all reserves are regularly reviewed to ensure that they remain at appropriate levels and relevant. If they are no longer required for the purposes originally intended, they are reallocated to best support our strategic priorities. The scale of the savings programme outlined within the MTFS is significant and in developing this, it has been important to reduce the worst impacts on front line services. As such, it is proposed that some limited use of reserves will be required as part of our financial strategy. This additional resource will provide capacity and one-off investment to support our strategic outcomes as outlined in section 7. It is recognised that once this resource is used, it is no longer available for other purposes and simply provides some limited time to enable service changes to be planned and implemented in an orderly way.
- 8.4 In carrying out this review of general balances and reserves for 2019/20 and beyond, consideration has been given to our current policy on reserves and balances, which states that the level of general balances shall be no less than 3% and no more than 10% of total budgeted net expenditure and dedicated schools grant. General balances continue to be set at £13.624m, which is 3.3% of the anticipated expenditure financed by business rates, revenue support grant, council tax and the dedicated schools funding in 2018/19. This is in line with the Executive Director's policy of keeping general balances at the low end of Council policy. The Executive Director Corporate Services states that the level of reserves is adequate for an organisation of the Council's size and carrying the risks around further reductions in funding.
- 8.5 A further assessment and update will be brought to Cabinet in February as part of the report that finalises the budget for 2019/20.

Financial Revenue and Capital Outturn Forecast: Month 6

- 8.6 The Council is forecasting at this point a General Fund revenue overspend of £0.9m, equivalent to 0.4% of its budget. This is the result of a series of underspends and overspends across the organisation. As part of its regular monitoring processes, the organisation will continue to monitor this financial position and undertake the necessary remedial work to address any forecast overspend. The expectation remains that the organisation will be within its budgeted resources by the end of the financial year.

- 8.7 On the Capital Programme, the Council is also forecasting £32.8m slippage at month 6 for 2018/19. This is mainly due to slower than expected progress on the Chalcots cladding construction programme and delays in Better Homes programme. Overall the Capital Programme is overspending due to increased costs of Chalcots.
- 8.8 Further details of the Council's 10-year Capital Programme and the revenue/capital forecast can be seen in the online document [2018/19 Financial Outturn Forecast \(Month 6 – September\)](#).

9 Fees and Charges 2019/20

- 9.1 Fees and charges are proposed by officers and approved by Cabinet and, where required, by Council, on an annual basis. Reporting to Cabinet is on an exception basis, with new fees or those fees or charges with proposed increases above the 2019/20 threshold of 5% listed individually. These are detailed in **Appendix 3**. Cabinet is recommended to agree that decisions on increases up to 5% are delegated to Chief Officers in consultation with the relevant portfolio holders.

10 What are the key risks? How will they be mitigated?

Local Government Funding Outlook

- 10.1 Uncertainty around the economy and future funding for local authorities, both in terms of quantum of funding, its distribution and business rates growth, makes it difficult for councils to plan in the medium term.
- 10.2 The 2019 Spending Review will set the overall quantum of funding for government departments. Looking at historic allocations, the local government sector, being one of the unprotected departments has felt the brunt of historic cuts. Government funding for local authorities has fallen by an estimated 49.1% in real terms from 2010/11 to 2017/18, with the Local Government Association reporting that by 2020 councils will have lost 60p out of every £1 the government has provided for services. Although the Chancellor confirmed £20bn of funding for the NHS and day-to-day spending on public services is planned to rise by about 8% between now and 2023/24, the Institute of Fiscal Studies argues that there are still "difficult years ahead" and spending outside of protected government departments is "essentially flat". While spending on the NHS would have risen from 29% of public service spending in 2010 to an estimated 38% by 2023/24, we know that the distribution of this national funding continues to leave NHS organisations with financial pressures including Camden Clinical Commissioning Group and local Camden NHS Trusts. Given this, the outcome and impact of the spending review on local government finance is very difficult to predict, but likely to result in continued reductions for unprotected government departments.
- 10.3 The Fair Funding Review, planned for 2020, will then dictate the distribution of funding provided to local government as part of the spending review. Although there has been initial consultation on the 'fair' funding, it was focused on establishing common cost drivers, therefore it remains impossible at this stage to say what the likely impact on the Council will be. However the general expectation across London is that the model will divert funding out of London. The Council's financial modelling assumes no further reduction in government funding or the improved better care fund after 2019/20. Should there be any deviation from this the deficit position will change. The Council will continue to monitor this position and update Cabinet on any changes.

- 10.4 The Council's financial modelling also includes allowances for rising costs in the future. There is the risk that our medium-term allowances, which can be seen in the online document [Wider Economic Environment & Medium-term Financial Forecasts: December 2018](#) and are typically around 2% per annum, may not be sufficient to meet rising costs and allow us to meet core priorities such as London Living wage. Inflation is currently higher than the Bank of England's target of 2% and could continue to rise with the ongoing uncertainty around Brexit increasing import costs. For context, should we increase contract budgets by an additional 1% in each year of 2019/20, 2020/21 and 2021/22, above the 2.5% planned for each year, it would result in an increase in the deficit for 2021/22 of £6.1m.
- 10.5 It is currently unclear what will have been agreed ahead of the deadline for Britain leaving the European Union. The Chancellor has already said that the Spring Statement 2019 will be upgraded to a full fiscal event should there be a 'no deal' Brexit. This suggests there is a strong possibility the government will reassess its departmental budget allocations with the possibility of this having a knock-on effect on local government funding.
- 10.6 Although the Council expects to benefit from the 2018/19 London wide 100% Business Rates Retention Pilot, the actual amount of benefit will not be known until after the end of this financial year, once all 32 London councils have submitted their NNDR3 returns and based on collection rates across London. The Secretary of State for Communities also announced new 75% business rate retention pilots for 2019/20 but without the 'no detriment clause'. However, for London there will be negotiations about the possibility of extending the London pilot by another year. At the time of writing this report the outcome of that negotiation is not known.

Children with Special Education Needs

- 10.7 In common with other education authorities, Camden is experiencing costs pressures on its Dedicated Schools Grant High Needs Block (DSG HNB). The DSG HNB pays for educational services for children and young people with special educational needs (SEN). The HNB is experiencing cost pressures from a combination of demographic and cost inflation, however the most significant pressure has been caused by the implementation of the Children and Families Act 2014, which extended the local authority responsibilities for SEN services to support young people to age 25 but without adding resources into the system.
- 10.8 Between 2013/14 and 2018/19 HNB funding increased by 3% from £31.260m to £32.725m, but expenditure has increased by 20% from £29.415m to £35.163m. As a consequence the HNB reserve, which was created from prior year underspends, is anticipated to reduce to £0.498m by 1st April 2019/20 and is expected to fall into deficit during 2019/20. Work is ongoing with schools to explore how to manage this increasing financial pressure. The Council has the option, with the agreement of the Schools Forum, to request to transfer of up to 0.5% from the schools block DSG to the HNB, which could mitigate up to £0.545m of the pressure. However this would transfer a further cost pressure to schools.

Adult Social Care

- 10.9 The cost pressures being faced by Adult Social Care (ASC) are well-rehearsed and include the impact of increasing demand from an ageing population, increasing levels of need from people living longer with multiple and complex conditions, the financial sustainability of the provider sector and the associated costs of delivering care, the

financial challenges within the NHS and system-wide pressure to support people in the community and prevent hospital admissions, and the need to assist with the rapid discharge from hospital.

- 10.10 In response to the financial pressures, the Council has exercised its powers to raise the social care precept by increasing council tax specifically to fund care which has increased funds by £4.837m in 2018/19 and, if further 1% precept is agreed in 2019/20 then the social care precept will increase to £5.912m on an ongoing basis. The government has also made a number of one-off short-term financial interventions over the last few years, and the Autumn 2018 Budget statement announced further one-off funds. A combination of social care grants and the improved better care fund (to support integration with the NHS) and the better care fund has resulted in a complex funding regime. The net impact of the various announcements is one-off ASC grants of £2.09m in 2018/19 and up to £3.482m in 2019/20. These are temporary resources. The improved Better Care Fund is £9.006m in 2018/19 rising to £11.145m in 2019/20 however funding beyond this has not been confirmed. Similarly the government has not specifically committed to the continuation of the original Better Care Fund, although there is still an expectation that health and care should continue to develop integrated working. In the unlikely event that both the Better Care Fund and the improved Better Care Fund cease and no alternative funding is received then the Council will be exposed to a significant financial pressure of up to £19.574m.
- 10.11 A more stable and sustainable funding solution for ASC is essential. The government has indicated that a green paper on the future of social care will be released late in autumn 2018. However the continual overspends in the NHS are likely to have a negative impact on funding solutions for ASC.

Impact of welfare changes

- 10.12 Universal Credit (UC) full service was introduced across Camden on 5th December 2018 for all new claims and it is anticipated that 100 people a week will make a claim. Whilst pensioners and those in temporary/supported housing will remain on legacy benefits for the foreseeable future, it is anticipated that over 18,500 residents will transfer to UC over the next four to five years through either making a new claim or through the government's 'managed migration' of existing claimants, expected to take place between 2020 and 2023.
- 10.13 Our analysis has identified that over 4,450 households may be worse off under the UC calculation and new claimants need to wait for the first payment, potentially leading to increased hardship and risk of homelessness. There is also a risk for the Council as a landlord as 9,500 council tenants are expected to transfer to the new benefit, 2,600 of which may be worse off. Already 380 tenants on UC are in arrears with a total increase in arrears post-UC claim of £214,000. A support model has been set up to support residents make and sustain their claim, with early intervention taking place for key, high-risk households. Camden is committed to ensuring that no council tenant is evicted if they get into rent arrears as a result of government delays in UC payments.

11 Options

- 11.1 The report provides a series of recommendations that will, subject to implementation, reduce expenditure or increase income. The Cabinet could consider an alternative set of initiatives that would achieve the required savings for 2019/20 - 2021/22.

- 11.2 The report asks the Cabinet to agree the introduction of new Fees and Charges, and individual Fees and Charges where the proposed increase is more than 5% or where the charge is being levied for the first time. The Cabinet could decide not to agree these Fees and Charges for 2019/20.

12 Links to our Camden Plan Objectives

- 12.1 The vision and ambition set out in Camden 2025 and Our Camden Plan (2018-22) sit at the heart of this financial strategy. We have used the five key objectives in Our Camden Plan to shape the outcome-focused change, value for money and efficiency savings set out in this paper.

13 Consultation and Engagement

- 13.1 The summaries in Annex A set out the potential impact of the changes and the steps we are taking to ensure we are considering the implications on staff and residents. As such, we have identified and set out which of the proposals will by law require an equalities impact assessment and statutory consultation as part of their implementation.

- 13.2 However it should be noted that in addition to the consultation we identify as being a requirement, we will for all our proposals build on our community's strong sense of activism, and our recent commitment in Our Camden Plan to giving our citizens a voice in our plans, to ensure we engage at the right time and in the right way, where proposals may have an impact on residents. We will shape the approach to individual engagement, having carefully considered the subject matter and the impact of the proposal. Engagement activities may be broad in their focus or primarily targeted at a specific group of residents or service users who would be affected by a change. We will pay particular attention to any particular needs of those who might be impacted to ensure that they are able to fully participate. Equally when we formally consult, we will do so in the best and most inclusive way we can to ensure that it is as meaningful a process as it can be and then can be used to shape and influence the final decisions.

14 Legal implications (Comments of the Borough Solicitor)

- 14.1 The comments of the Borough Solicitor are included within the report.

15 Resource implications (Finance Comments of the Executive Director Corporate Services)

- 15.1 The comments of the Executive Director Corporate Services are included within this report.

16 Resources used in the preparation of this report

- 16.1 Further information is provided in the attached appendices.

Appendices:

Appendix 1: Summary list of Savings Proposals 2019/20 – 2021/22

Annex A: Detailed MTFs Savings Proposals 2019/20 – 2021/22

Appendix 2: 2019/20 Key Budget Pressures

Appendix 3: Fees & Charges 2019/20

REPORT ENDS

APPENDIX 1 – SUMMARY OF SAVINGS PROPOSALS

This appendix lists all the savings initiatives that are ready for implementation, and the category of decision that is being sought. The decision categories are as follows:

- A** The proposal is suitable for immediate implementation (it doesn't require consultation or equalities consideration) and delegated authority should be given to the relevant Director(s) for immediate implementation.
- B** A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:
- (i) decide whether and how to implement, and if appropriate thereafter to implement, each of the proposals identified, having had due regard to the Council's general equality duties, any other applicable legal duties and the results of any consultation undertaken in respect of the proposal.
 - (ii) undertake any necessary consultation.
 - (iii) make any necessary redundancies, including any proposals involving more than 20 redundancies.
- C** Agree that the proposal should be explored further with a report to come back to Cabinet (and, if necessary, Council) for consideration at a later date.

This report, in terms of budget reductions and savings, seeks to make decisions now or delegate them to an officer or note that they will return to Cabinet. Those decisions which are for immediate implementation (category A above) include a delegation to the named officer granting authority to that officer to do anything required to put that decision into practical effect. Those decisions which are being delegated to an officer in consultation with the relevant cabinet member (category B above), or which will come back to Cabinet and if necessary, Council (category C above), will be subject to any applicable consultation requirements and analysis of equalities impacts, together with consideration of other specific legal requirements. This will be undertaken as part of the decision-making process as required to implement the proposals. Such considerations, which will be fully assessed by the decision makers in due course, are therefore not set out in this report. It therefore follows that the outcome of these decisions may lead to further amendments and/or changes to the proposals including that the proposal may not, as a result of this detailed further consideration, be put into effect.

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
A	Getting people into work	Maximising use of planning gain (s106) to support employment support	280,000	280,000	280,000
A	Best start in life – education and achievement	Reducing the Overall Contribution to Camden Learning Commission	0	0	171,000
A	Best start in life – education and achievement	Schools' pensions contribution	750,000	1,125,000	1,500,000
A	Youth safety and support into adulthood	Reduced Demand on the Looked After Children (LAC) Placement Budget	400,000	400,000	400,000
A	Youth safety and support into adulthood	Camden's Young People's Pathway (CYPP) Re-commissioning	100,000	100,000	100,000

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
A	Next steps in strengths-based support	High-cost Placements (Dedicated Schools Grant)	50,000	150,000	250,000
A	Next steps in strengths-based support	Reablement – supporting people to leave hospital and build independence	174,000	174,000	174,000
A	Next steps in strengths-based support	Reviews of Out-of-Borough Placements (Adults with Learning Disability)	100,000	400,000	700,000
A	Supporting adults with complex needs	Improving Health and Support Provision for the Street Population	15,000	15,000	15,000
A	Supporting adults with complex needs	Review of Substance Misuse Service (Adults)	100,000	100,000	100,000
A	Neighbourhood working	Commercial and admin property budget review	0	268,970	268,970
A	Creating a data driven waste and recycling offer	Standardised waste collection	500,000	500,000	500,000
A	Making the best use of our buildings	Letting space in the Crowndale	0	0	569,000
A	Charging at the right level	More efficient inspection of empty properties	70,000	0	0
A	Effective Procurement and Commissioning	External Audit Fees	44,800	44,800	44,800
A	Digital infrastructure	Utilising the London Counter-Fraud Hub	441,000	454,000	564,000
A	Digital infrastructure	Multifunctional Devices Contract Award	100,000	100,000	100,000
A	Digital infrastructure	Office365 Programme	137,000	137,000	137,000
A	Digital infrastructure	Mobile Voice and Data Services Contract Award	239,000	239,000	239,000
A	Digital infrastructure	Data Centre and Cloud Programme	166,000	166,000	166,000
A	Efficiencies	Selling surplus energy from Somers Town Energy facility	10,000	65,000	65,000
A	Efficiencies	Paying building surveyors from the capital works budget	156,000	156,000	156,000
A	Efficiencies	Review of the Council's approach to learning and development	120,000	135,000	150,000
A	Efficiencies	Greenwood Corporate Property efficiency	0	75,000	150,000
A	Efficiencies	Carbon Reduction Commitment	100,000	100,000	100,000
A	Efficiencies	Homelessness Prevention	50,000	100,000	100,000
A	Efficiencies	Tackling Rogue Landlords and agents	75,000	75,000	75,000
A	Efficiencies	Communications Resource Efficiencies	52,000	52,000	52,000
A	Efficiencies	Efficiencies in Corporate Finance Training Budgets	35,000	35,000	35,000
A	Efficiencies	Review of corporate subscriptions, and Area Action Group costs	32,000	32,000	32,000
A	Efficiencies	Purchase to Pay Team redesign	78,000	78,000	78,000
A	Efficiencies	Payment Terms – Medium-Sized Suppliers	20,000	20,000	20,000

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
A	Efficiencies	Temporary worker, consultancy and agency spend	750,000	1,500,000	1,500,000
A	Efficiencies	Pension Fund – secondary-contribution prepayment	350,000	1,376,000	1,376,000
A	Efficiencies	Treasury Strategy	25,000	25,000	25,000
A	Efficiencies	Reduction in Senior Managers	0	0	500,000
TOTAL DECISION CATEGORY A			5,519,800	8,477,770	10,692,770

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
B	Getting people into work	Employment Support	0	0	0
B	Getting people into work	Grounds Maintenance (parks) contract improvement	30,000	80,000	100,000
B	Getting people into work	Reshaping the Early Years' Employability Team	0	90,000	90,000
B	Best start in life – the early years	Integrated Early Years and Health Visiting Service	510,000	510,000	510,000
B	Best start in life – education and achievement	Integration and Admissions Service	0	60,000	120,000
B	Best start in life – education and achievement	Education Welfare Service	0	60,000	60,000
B	Best start in life – education and achievement	Reviewing Play Provision Grants	60,744	104,132	104,132
B	Best start in life – education and achievement	Review of Adult Community Learning	12,670	50,670	63,340
B	Transforming how residents contact the Council	Transforming the customer experience	0	445,000	850,000
B	Transforming how residents contact the Council	Finding more effective and tailored ways to communicate with our residents	100,000	100,000	100,000
B	Transforming how residents contact the Council	Contact Camden operational efficiencies	192,000	192,000	192,000
B	Youth safety and support into adulthood	Child and Adolescent Mental Health Services (CAMHS)	0	44,600	79,600
B	Youth safety and support into adulthood	Young People's Substance Misuse and Young People's Sexual Health Network	0	50,000	50,000
B	Next steps in strengths-based support	Review of Residential Placements and Placement Negotiator Post	100,000	150,000	200,000
B	Next steps in strengths-based support	Review the Inclusive Intervention Team's Support to Non-Camden Residents (Dedicated Schools Grant)	39,000	39,000	39,000
B	Next steps in strengths-based support	Exceptional Needs Funding (Dedicated Schools Grant)	143,000	408,000	800,000
B	Next steps in strengths-based support	Supporting Independent Travel Arrangements for Children and Adults	125,000	325,000	710,000
B	Next steps in strengths-based support	Expanding our use of Care Technology	589,879	943,240	1,421,240
B	Next steps in strengths-based support	Learning Disability Supported Living	262,500	654,125	688,000

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
B	Next steps in strengths-based support	Older People Accommodation Strategy	229,500	643,000	927,000
B	Next steps in strengths-based support	Commissioning Efficiencies	415,000	415,000	415,000
B	Next steps in strengths-based support	Mental Health Supported Living Pathway Re-design	145,000	300,000	390,000
B	Next steps in strengths-based support	Remodelling the Council's Temporary Accommodation Hostel Portfolio	0	0	1,250,000
B	Next steps in strengths-based support	Lifestyle services – helping people to stay healthy	70,000	141,000	141,000
B	Supporting adults with complex needs	Adult Hostel Pathway Commissioning Efficiencies	600,000	725,000	850,000
B	Neighbourhood working	Additional Commercial Property Income	80,000	160,000	324,000
B	Neighbourhood working	Developing a self-sustaining, independent VCS	270,000	415,000	916,200
B	Neighbourhood working	Libraries as community hubs	0	0	230,000
B	Cleaner air and greater sustainability through transport	Efficiencies in Parking	1,000,000	1,000,000	1,000,000
B	Cleaner air and greater sustainability through transport	Removal of scratch-card-style visitor parking permits	0	30,000	30,000
B	Creating a data-driven waste and recycling offer	Pilot approaches to support resident behaviour change to improve recycling rates	0	0	275,000
B	Creating a data-driven waste and recycling offer	Stop the supply of identifiable household waste sacks (orange sacks)	0	220,000	220,000
B	Making the best use of our buildings	Property Management restructure	75,000	261,000	261,000
B	Making the best use of our buildings	New Revenue Opportunities From Commercial Estate	63,000	86,000	360,000
B	Charging at the right level	Banners, panels and licensing	140,000	140,000	140,000
B	Charging at the right level	Building Control savings and income	117,000	117,000	117,000
B	Procurement and Commissioning	HR Service Delivery Contracts	0	0	15,000
B	Efficiencies	CCTV	0	67,000	100,000
B	Efficiencies	Business Support Service Review	480,000	914,000	914,000
B	Efficiencies	Review of Legal Services' Offer	160,000	320,000	320,000
B	Efficiencies	Review of specialist planning and planning support functions to refine processes and focus on income maximisation	0	250,000	300,000
B	Efficiencies	Re-imagining Post and Print efficiencies	209,789	266,530	266,530
B	Efficiencies	Security changes	160,402	210,602	210,602
B	Efficiencies	Invest in LED lanterns to reduce energy consumption from highways operations	71,472	121,920	203,000
B	Efficiencies	More Efficient Management of Temporary Accommodation	158,000	158,000	158,000

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
B	Efficiencies	Integration of highway design and implementation teams	75,000	155,000	155,000
B	Efficiencies	Review of Strategy and Change	0	137,000	137,000
B	Efficiencies	Neighbourhood approach to Environment Services' on-street resources'	0	0	120,000
B	Efficiencies	Development division restructure	100,000	100,000	100,000
B	Efficiencies	Public Health Workforce Review/Restructure	50,000	100,000	150,000
B	Efficiencies	Schools' treasury contribution	10,000	10,000	10,000
TOTAL DECISION CATEGORY B			6,843,956	11,768,819	17,182,644

Decision Category	Initiative Category	Initiative Title	Savings 2019/20 (cumulative)	Savings 2020/21 (cumulative)	Savings 2021/22 (cumulative)
C	Getting people into work	Review of Council Tax Reduction Scheme (CTRS)	0	500,000	500,000
C	Best start in life – the early years	Review of Early Years Nursery Provision	0	600,000	600,000
C	Youth safety and support into adulthood	Integrated "Adolescent-Centred Approach"	0	0	0
C	Supporting adults with complex needs	Prevention and Early Intervention - Complex Needs Review	0	0	500,000
C	Neighbourhood working	Neighbourhoods approach	0	500,000	1,000,000
C	Re-thinking our leisure and physical activity offer	Reimagining leisure centres	0	1,000,000	1,000,000
C	Procurement and Commissioning	Explore the potential to create savings through highways service delivery	0	0	130,000
TOTAL DECISION CATEGORY C			0	2,600,000	3,730,000
TOTAL GROSS SAVING			12,363,756	22,846,589	31,605,414

Annex A – Detailed proposals

This annex sets out further detail in relation to the three MTFS areas we have been focussing on. We begin with a summary of each thematic area, followed by further information around each of the proposals that sit in each area.

Outcome focussed change: 10 thematic areas and 47 proposals

Value for money: 5 thematic areas and 17 proposals

Efficiencies: 30 proposals

Outcome-focussed change

1. Getting people into work

Good quality employment that is well paid and stable, with opportunities for progression, is a key component in tackling poverty and inequality. This proposal envisages a major investment in the Council's role in helping people very removed from the job market to secure high quality work, using our strong relationship with residents and tenants. More people in work will also increase income from council tax and reduce demand for the Council Tax Reduction Scheme (CTRS). The proposals additionally include a review of the CTRS in order to reduce its administration costs; this has become necessary because government has cut the level of funding for the scheme and also the Universal Credit rollout means the scheme needs to be redesigned. The scheme is not designed for Universal Credit and there is a risk that it will make some residents worse off as they transition.

Employment

Camden is proposing a comprehensive programme to shape and influence employment in the borough – working with residents, skills and training providers and employers of all sizes to shape the labour market to be inclusive and fulfilling for all. We think it is vital that the Council and its partners develop long-term relationships with citizens around their work, providing support in a way that works for those that need additional support – whether they are seeking to get into work, find a new career or ask their employer for a promotion. Our front-line officers will be an essential part of making every contact with residents an opportunity to have a positive conversation about work.

Fulfilling and well-paid work is of mutual benefit to residents and to the Council – we see a reduction in demand for service and support across the Council when individuals obtain decent employment, particularly those who have been unemployed for a long time. Camden has made significant achievements in promoting well-paid work (Camden has the second lowest proportion of jobs paid below London Living wage of all London boroughs) and opening up new routes into work through our apprenticeships programme.

Evidence tells us that well-paid, stable employment with opportunities for progression gives citizens the ability to expand their choices, achieve a better quality of life and have the financial security to live in Camden. With the introduction of Universal Credit expected to impact those on low pay, it is particularly important that our employment support offer delivers these aims and helps people build financial resilience, thus reducing the level of reliance on benefits relating to low-paid work.

Council Tax Reduction Scheme

Our CTRS scheme is under considerable pressure at a time of unprecedented cuts from central government. Prior to 2013/14 the government fully funded council tax support on a pound for pound basis. When it was localised, the government immediately cut the funding they transferred to councils and this funding has subsequently been subject to further annual reductions. As a result, Camden is now subsidising the existing scheme by £10m per year. Further financial pressures will arise with the roll out of Universal Credit as the government seeks to further reduce the funding for administration costs.

Models of change will have to be devised for the CTRS that makes sure it meets the needs of our most vulnerable residents in this new context. The Council is committed to continuing a full subsidy for 2019/20 despite the pressures outlined in this paper, to allow us time to design a scheme that works alongside Universal Credit and for the investment in employment to start. The future scheme will be designed alongside experts in reducing poverty and the community. We estimate that the review could allow savings of £0.5 million in the administration of the scheme. This would still leave a significant subsidy and the Council is committed to continuing to subsidise the scheme to protect the most vulnerable as long as it is financially possible, while at the same time lobbying government to meet the full costs of the scheme.

Project Title	Employment Support		
Project Reference	1		
Primary Services in Scope	<i>Employment</i>		
Portfolio Member	<i>Cllr Danny Beales</i>		
General Fund Savings	2019/20	2020/21	2021/22
	No savings identified.		
Investment Required to Deliver MTFS Savings	<p><i>£2,000,000 initial one-off investment (2019/20)</i></p> <p><i>£1,500,000 recurring investment (starting from 2020/21)</i></p>		
Description of Proposal	<p><i>Camden 2025 sets the ambition that everyone should be able to access work that is fulfilling and good quality. Having access to well-paid work is rewarding, and provides opportunity and choices for individuals and their families. To make lasting change we want to support residents into stable jobs that provide opportunities for progression in the future.</i></p> <p><i>Starting with a user-experience-focussed discovery exercise, we are seeking to design an employment and skills service that provides flexible and responsive support to citizens at any point during their careers, working with them to meet their aspirations to enter employment, progress or re-train. We are seeking to develop an integrated employment support offer with our business and education partners, with a focus on making the Camden labour market inclusive and accessible for everyone. This includes developing a tailored pathway incorporating work experience, apprenticeships, and volunteering for those residents furthest from the employment market who are vulnerable to welfare benefit changes and require support from the Council to avoid crisis.</i></p>		
Staffing Implications	<i>There may be staffing implications under this proposal in terms of working arrangements, roles and responsibilities.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<p><i>Initial consideration of equalities impact has begun to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and will if appropriate be part of the further report to Cabinet for its consideration before approving the project. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Regeneration and Planning</i>		

Project Title	Grounds Maintenance (parks) contract improvement		
Project Reference	2		
Primary Services in Scope	Green Spaces		
Portfolio Member	Cllr Adam Harrison		
General Fund Savings	2019/20	2020/21	2021/22
	£30,000	£80,000	£100,000
Investment Required to Deliver MTFs Savings	To be confirmed.		
Description of Proposal	<p>The Council's grounds maintenance service ensures that our parks and open spaces are clean, welcoming and accessible for residents and visitors. We will change the specification of the contract alongside revisiting ways in which grounds maintenance is delivered, including looking at the possibility of insourcing, with a view to more closely aligning this with our wider organisational priority of helping residents into work. Through the grounds maintenance service, we will offer more access to work experience, apprenticeships and flexible employment for our residents.</p>		
Staffing Implications	The Transfer of Undertakings (Protection of Employment) 2006 may apply to this proposal.		
Staffing Consultation	We will consult with employees and their representatives throughout any change process.		
Equality Impact Assessment	<p>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</p>		
Public Consultation	Public consultation is not required for this proposal.		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Place Management		

Project Title	<i>Maximising use of planning gain (s106) to support employment support</i>		
Project Reference	3		
Primary Services in Scope	<i>Economic Development</i>		
Portfolio Member	<i>Cllr Danny Beales</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£280,000</i>	<i>£280,000</i>	<i>£280,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden Council's planning policy ensures that the development that occurs in the borough is sensitive and inclusive, supporting our communities to flourish and generating economic growth that benefits everyone. As part of this, s.106 contributions are sought to support the delivery of employment and skills provision. We are seeking to increase the amount of s.106 funding used to support the Council's Economic Development Service who work to deliver the Camden Plan vision of helping all residents into fulfilling, well-paid work. This proposal increases the s.106 contribution towards employment support and employer engagement activities delivered by Economic Development to 68% of the service's cost.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Regeneration and Planning</i>		

Project Title	<i>Reshaping the Early Years' Employability Team</i>		
Project Reference	4		
Primary Services in Scope	<i>Integrated Early Years Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£90,000	£90,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden's Early Years service takes a whole-family approach to helping children and young people flourish. This includes supporting adults to access good work that also allows them to be engaged parents. We will integrate and reshape Camden's employment and skills offer which also realise a saving. The change will ensure that parenting and caring responsibilities remain a key issue in seeking to address unemployment and under-employment.</i>		
Staffing Implications	<i>There may be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on the workforce and residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Early Intervention and Prevention</i>		

Project Title	Review of Council Tax Reduction Scheme (CTRS)		
Project Reference	5		
Primary Services in Scope	<i>Council Tax, Business Rates, Benefits.</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£500,000	£500,000
Investment Required to Deliver MTFS Savings	£155,000		
Description of Proposal	<p><i>As part of the transition to Universal Credit and to reflect the Council's wider commitment to supporting people into work, the Council will need to redesign its CTRS scheme for working-age residents. Current investment for the whole scheme stands at £25m per annum, which due to funding reductions Camden are subsidising by £10m per year. We can develop an affordable and sustainable subsidy with reduced administrative costs, whilst aligning and supporting an enhanced employment offer. It is planned that the enhanced employment offer, under a separate MTFS proposal, will receive an ongoing annual investment of £1,500,000 allowing a significant and concerted effort to improve access and quality of employment for residents in Camden.</i></p> <p><i>The investment relates to one-off design and evaluation of the CTRS and incorporates the one-off cost of reprogramming our administration system.</i></p>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure prior to any changes taking place.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce and residents. Whilst recognising specific impacts on residents, under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. The EIA will be considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Statutory consultation will be required.</i>		
Is there a strategic change in policy direction?	<i>This will depend on the results of the review but, in any event as part of the consultation, the Council's Best Value obligations to consult interested groups will be undertaken.</i>		
Decision Required	C		
Delegation	<i>Director of Customer Services</i>		

2. Best start in life – the early years

The government position of promoting a mixed market for child care (namely private, voluntary and independent nurseries, nurseries attached to schools and local authority maintained nurseries) is having a significant impact on the sustainability of the current Camden model.

We remain committed to Sure Start Children's Centres at the heart of neighbourhoods with integrated teams including Health Visitors supporting parents and children, we will retain the investment in additional hours for disadvantaged children. However, demographic changes, a new funding formula, and revisions in government policy will require us to fundamentally rethink the childcare element of our early years offer. Government policies mean that in effect the Council's nurseries are in competition with school nurseries and the whole system is unsustainable, with some school nurseries expressing concern that they are undersubscribed. We note that the Council's nurseries cost more to run and maintain compared to these other settings. It is therefore proposed to review the availability and sustainability of early education placements in the borough, and remodel the provision working closely with our schools, fostering collaboration and building the best capacity across the system. This may require us to consider the number and type of nursery settings that the Council continues to invest in. Our overall aim is to ensure that all children in Camden are supported in the crucial early years, can access their childcare entitlement and benefit from outstanding early education. We estimate that these changes could deliver savings and ensure that the provision that remains is more sustainable.

Working with children and families at the earliest opportunity to provide local universal and targeted support is at the heart of our work to ensure everyone has a secure basis for learning, development, growth and family well-being. We will continue our focus on the critical first 1,001 days of a child's life. We will also continue to develop and improve joined-up, responsive services to support families who need help, for example through the further integration of the Health Visiting and Early Years services.

Project Title	<i>Integrated Early Years and Health Visiting Service</i>		
Project Reference	6		
Primary Services in Scope	<i>Integrated Early Years Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£510,000</i>	<i>£510,000</i>	<i>£510,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Continuing the development of an integrated Early Years service, we will look to create five integrated teams of health visitors and family support workers, based within each of Camden's children's centres and working under a single management structure. This will provide an increased opportunity to identify and intervene early with families who may benefit and to escalate need to the right services as quickly as possible, to ensure families receive tailored and responsive support.</i>		
Staffing Implications	<i>There are staffing implications from this proposal and organisational changes are being carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>Yes.</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment has been completed to assess any potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Early Intervention and Prevention and Director of Integrated Commissioning</i>		

Project Title	<i>Review of Early Years Nursery Provision</i>		
Project Reference	7		
Primary Services in Scope	<i>Integrated Early Years Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£600,000	£600,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden currently has an oversupply of places following the introduction of the new national funding formula for Early Years Dedicated Schools Grant in April 2017. We will review our Early Years nursery provision to deliver excellent and sustainable services for Camden children. Whilst exploring the potential for savings, the review will look systematically at the range of provision and resources across the borough, to ensure that all children are able to access high-quality early years education.</i>		
Staffing Implications	<i>There may be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure prior to any changes taking place.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>If the review recommends changes to services that will affect staff or residents, an EIA will be undertaken.</i>		
Public Consultation	<i>Public consultation is not required for the review stage of this proposal.</i>		
Is there a strategic change in policy direction?	<i>This will depend on the outcome of the review and any future Cabinet decision.</i>		
Decision Required	C		
Delegation	<i>Director of Early Intervention and Prevention</i>		

3. Best start in life – education and achievement

We will continue to protect Camden’s family of schools and our shared vision of collaboration, sharing best practice and school-led improvement across the education system. We will help all young people to achieve academic excellence and grow up to be active and engaged citizens who have a voice and can make a contribution. In doing so we will need to rethink the way we focus our investment in education, for example by developing the post-16 offer to create routes to good work.

The main area of savings are proposed to be achieved by phasing out the subsidy to schools on their pension contributions, which is an historic anomaly, and moving as planned to the next stage of Camden Learning, which involves revising our investment as it becomes more sustainable and financially independent.

But we will continue to invest in community-based after school clubs and holiday play schemes, supporting children and young people to engage in activities they enjoy, and enabling parents to access work or training. We will work with our schools to establish a borough-wide provision of inclusive play services, whilst maximising our existing partnerships and ensuring value for money. We are focussed on targeting the needs of people at important transitions from one phase of life to another. This will be key to targeting even more effective interventions where needed, e.g. for young people.

Project Title	<i>Integration and Admissions Service</i>		
Project Reference	8		
Primary Services in Scope	<i>Integration and Admissions Services</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£60,000	£120,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will seek to create a unified Integration and Admissions Service that will be formed by merging the current School Inclusion team and the Admissions Service. This integrated service will reduce duplication and ensure focussed support for young people transitioning within the school system.</i>		
Staffing Implications	<i>There will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on the workforce and residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Education</i>		

Project Title	<i>Education Welfare Service</i>		
Project Reference	9		
Primary Services in Scope	<i>Education Welfare Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£60,000	£60,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will review and re-model the Education Welfare Service focussing on using data and evidence to prevent unauthorised absences and to focus interventions on those young people with persistent attendance issues.</i>		
Staffing Implications	<i>There may be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Early Intervention and Prevention</i>		

Project Title	<i>Reducing the Overall Contribution to Camden Learning Commission</i>		
Project Reference	10		
Primary Services in Scope	<i>Education</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£171,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Following the successful launch of Camden Learning, we are ensuring that an excellent service is delivered to Camden schools, which has a robust education market presence that will ensure that the model is sustainable in the long term. As Camden Learning delivers on this commitment, we will reduce the Council's contribution.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Education</i>		

Project Title	<i>Reviewing Play Provision Grants</i>		
Project Reference	11		
Primary Services in Scope	<i>Children's Integrated Commissioning</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£60,744	£104,132	£104,132
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>We will make the most efficient use of play provision grants to ensure that they are meeting demand whilst reducing overall spend.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An EIA has been completed and under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Integrated Commissioning</i>		

Project Title	<i>Review of Adult Community Learning</i>		
Project Reference	12		
Primary Services in Scope	<i>Adult Community Learning</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£12,670	£50,670	£63,340
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will review the delivery of the Adult Community Learning service, including potentially bringing sub-contracted delivery in-house. This will include exploring new partnerships to deliver services and improve outcomes for learners whilst ensuring the provision is aligned with our wider employment and skills strategic priorities.</i>		
Staffing Implications	<i>The likely implications for staff will become clearer as the details of the proposal are agreed. We will undertake appropriate engagement and formal consultation in line with the Council's organisational change procedures ahead of any restructure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	Yes		
Decision Required	B		
Delegation	<i>Director of Education</i>		

Project Title	Schools' pensions contribution		
Project Reference	13		
Primary Services in Scope	Finance		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£750,000	£1,125,000	£1,500,000
Investment Required to Deliver MTFS Savings	None.		
Description of Proposal	<p><i>Employers in the Pension Fund pay a primary contribution rate for accruing benefits to staff and a secondary contribution to ensure the deficit in the fund is restored to 100% funded. Currently, schools only pay the primary contribution and not the deficit-recovery (secondary) payment. A staged increase in contributions has been agreed previously but this does not recover the full costs from schools. This proposal aims to put schools on a level playing field with all employers, in that they would pay the full secondary contribution alongside the Council. The Schools' Forum was consulted on 30 October 2018 and agreed the approach which be phased in line with academic years.</i></p>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<p><i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i></p>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	Yes		
Decision Required	A		
Delegation	Director of Finance		

4. Transforming how residents contact the Council

Our approach to how residents contact the Council is in the process of being reviewed and modernised. We intend to implement a new website which will transform the digital experience and over time, will enable greater online transactions and help to minimise inefficient and unnecessary contact. Alongside wider communication strategies, this will enable a greater level of personalised, indeed tailored, contact and communication.

Crucially we will build on the learning from previous service reviews and undertake a whole-system reviews of service areas so as to focus on the resident experience and requirements and organise our processes around those. This will help to reduce costs by eliminating wasteful work and help residents get the right services and advice first time around. This is likely to mean a different role for the telephone contact centre and different points of contact.

The initial point of contact with residents will be vital in the wider work to help identify and focus on residents' underlying needs thereby contributing to our goal of earlier intervention.

Project Title	<i>Transforming the customer experience</i>		
Project Reference	14		
Primary Services in Scope	<i>Contact Camden</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£445,000	£850,000
Investment Required to Deliver MTFS Savings	£408,000		
Description of Proposal	<i>We will continue systems-thinking work to identify failure demand, the underlying causes of it and co-design solutions to reduce it, ensuring we design services around our residents and service users. The reviews will have a strong focus on working with residents and service users. The outcomes of this work will benefit all customer groups by making it easier to interact with us, ensuring residents can access the information and advice they need quickly and reducing their need to contact us as frequently. As part of this, we will consider how the greater use of digital technology can support our citizens and improve their experience of interacting with the Council. The investment required relates to the development of an IT system to support the change.</i>		
Staffing Implications	<i>There will likely be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and a final decision made. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal. However, we will engage with residents to understand their experience of the service and improve the delivery of the change.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Customer Services</i>		

Project Title	<i>Finding more effective and tailored ways to communicate with our residents</i>		
Project Reference	15		
Primary Services in Scope	<i>Communications</i>		
Portfolio Member	<i>Cllr Georgia Gould</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>As a Council, we are committed to finding more effective and tailored ways to communicate with our residents. This proposal will explore the potential to utilise technology, including the new website to negate the need for the current use of our existing mailing system. This will also include a review of the Council's use of publications, initially reducing the frequency of the Camden Magazine to four issues a year, to comprise locally targeted content. Our ambition is to generate additional income by offering content space to partner organisations who can benefit from the borough-wide distribution as well as locally targeted issues.</i>		
Staffing Implications	<i>There may be staffing implications under this proposal in terms of working arrangements, roles and responsibilities.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Communications</i>		

Project Title	Contact Camden operational efficiencies		
Project Reference	16		
Primary Services in Scope	Contact Camden		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£192,000	£192,000	£192,000
Investment Required to Deliver MTFS Savings	£38,600		
Description of Proposal	As part of our work to transform residents' contact with the Council, we will change opening hours for Camden Contact from 8am-6pm to 9am-5pm (in line with other services) as few calls are received during these times. This will help create efficiencies by reducing staffing to one shift but should also improve our service to citizens.		
Staffing Implications	There will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.		
Staffing Consultation	Yes		
Equality Impact Assessment	Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any adverse impact on residents as a result of the organisational change process. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Public Consultation	Public consultation is not required for this proposal. However, we will engage with residents to understand their experience of the service and improve the delivery of the change.		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Customer Services		

5. Youth safety and support into adulthood

This proposal extends our successful focus on early intervention and prevention into supporting young people into adulthood. We have shown that this ultimately saves money by reducing demand for expensive crisis services

The Council's commitment to investing in early intervention and prevention has been at the heart of its transformation journey, particularly in Children's Services, over the lifetime of the last Camden Plan (2012-2018). This commitment is based on the premise that it is better, and less expensive, to prevent problems and intervene early where necessary. The Council has successfully shifted the centre of gravity away from crisis interventions towards early intervention and prevention for children and families through its Resilient Families Approach. This allows us to now reduce costs in some areas while refocussing on how to take the preventative approach further. For example, we have fewer Looked After Children (LAC) meaning we can make savings by reducing the funding in this area without reducing the service provision on offer.

Our proposals set out how we can take this preventative approach further both for children and families across the whole life course, and specifically how we support young people into adulthood. We are going to develop an adolescent-centred approach that puts relationships between young people and professionals at the centre, building trust and improving outcomes for those with complex needs. We will particularly focus on those at risk of criminal/sexual exploitation, becoming victims of youth violence, or being involved in the criminal justice system. We will save money by doing this in a more integrated way. At the same time we will review how services supporting adolescents' physical and mental health, such as substance misuse services and the sexual health network, are delivered to make sure they are aligned in the most effective way, alongside other services for young people, to support preparation for adulthood.

Project Title	<i>Integrated “Adolescent-Centred Approach”</i>		
Project Reference	17		
Primary Services in Scope	<i>Children’s Safeguarding and Social Work, Youth Offending Service</i>		
Portfolio Member	<i>Cllr Angela Mason and Cllr Hai</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>No savings identified.</i>		
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<p><i>Building on resilient families thinking, aiming for an integrated approach across social care, youth offending, education and health services to provide effective and efficient support and achieve the following:</i></p> <ul style="list-style-type: none"> <i>• Improved outcomes for adolescents by supporting good relationships.</i> <i>• Reduced numbers of people working with adolescents and their families in an area of high expenditure (too many people in system).</i> <i>• Build resilience in families earlier for those likely to present with complex needs.</i> <i>• Use multi-agency Education, Health and Care plans to better map progress through childhood into adolescence and plan effectively for children with high needs’ transition into adulthood.</i> 		
Staffing Implications	<i>There may be longer term staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council’s organisational change policy and procedure prior to any changes taking place.</i>		
Staffing Consultation	<i>Not at this point</i>		
Equality Impact Assessment	<i>If as a result of this research it is recommended that changes to services will be made that will affect staff or residents, an EIA will be undertaken.</i>		
Public Consultation	<i>Public consultation is not required at this stage for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>C</i>		
Delegation	<i>Director of Children’s Safeguarding and Social Work</i>		

Project Title	<i>Child and Adolescent Mental Health Services (CAMHS)</i>		
Project Reference	18		
Primary Services in Scope	CAMHS		
Portfolio Member	<i>Cllr Angela Mason and Cllr Hai</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£44,600	£79,600
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>The Council has invested in ensuring that the Camden workforce is trained to identify children's and adolescents' mental health needs and to be able to effectively signpost people to sources of support. This preventative approach means we can now reduce low-level provision and refocus resource on specialist interventions.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An EIA has been completed and under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Integrated Commissioning</i>		

Project Title	<i>Reduced Demand on the Looked After Children (LAC) Placement Budget</i>		
Project Reference	19		
Primary Services in Scope	<i>Looked After Children Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£400,000</i>	<i>£400,000</i>	<i>£400,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>The combination of the effectiveness of the Council's social work model in managing demand for looked after children (LAC) placements and maximising sources of external funding support means that less council funding is needed for this work stream whilst maintaining our high standards as a corporate parent and without reducing provision.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Children's Safeguarding and Social Work</i>		

Project Title	Camden's Young People's Pathway (CYPP) Re-commissioning		
Project Reference	20		
Primary Services in Scope	<i>Looked After Children Service</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>The CYPP provides a range of accommodation for our looked after children, care leavers, unaccompanied asylum-seeking children (UASC), and young people aged 16-25 who are homeless. The services are designed to enable young people to be suitably accommodated within Camden and have access to wrap-around support without the use of expensive out-of-borough placements or bed and breakfast accommodation. This proposal seeks to reconfigure the pathway to offer more integrated services, which better meet the needs of complex young people within the pathway. This is a commissioned service and the proposal is about the re-commissioning and procurement of the service. We are asking Cabinet to approve the budget adjustment.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Children's Safeguarding and Social Work and Director of Integrated Commissioning</i>		

Project Title	<i>Young People's Substance Misuse and Young People's Sexual Health Network</i>		
Project Reference	21		
Primary Services in Scope	<i>Public Health</i>		
Portfolio Member	<i>Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£50,000	£50,000
Investment Required to Deliver MTFSS Savings	<i>None.</i>		
Description of Proposal	<i>We will review young people's substance misuse and sexual health services to identify opportunities for improving service delivery, outcomes for young people and delivering efficiencies. This review will be undertaken in the context of wider services for vulnerable adolescents in Camden, and will consider opportunities for co-location, integration, potential cross-borough working (as we currently have for young people's sexual health services but not young people's substance misuse services), and greater sharing of resources.</i>		
Staffing Implications	<i>The staffing implications of this proposal will be determined following the review and the development of a new model/approach. Staffing implications will be considered by the delegated officer before implementation, including any equalities impacts, and all necessary steps will be taken to mitigate any negative impacts.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impacts suggests this review will not directly or indirectly discriminate against those with protected characteristics, given its focus on achieving efficiencies through new ways of working, co-location and sharing of resources. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. If negative impacts are identified, mitigations will be set out. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for the review stage of this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Public Health and Director of Integrated Commissioning</i>		

6. Next steps in strengths-based support

We have a strong strategy for adults that is focused on building on the strengths that exist in individuals, families and communities. We want people to live independent lives in well-connected communities. They can also benefit from the investments the Council has been making in physical infrastructure (for example the Greenwood centre) and a transformed Social Work Service. These proposals build on what we have already achieved to date. This approach will reduce the cost of traditional services.

Our aim is to create a new relationship of shared responsibility between citizens, communities and the Council. This approach values people's strengths and contribution to life in Camden, whatever their needs, and builds resilience, reduces reliance on statutory services, and has a focus on improving lives. We will support adults to live as independently as possible and make the best use of all housing options. This means that we can make savings by helping people to live the lives they want to lead; live as independently as possible making best use of all housing options; and provide support to reach their potential. For example, we will retender our contracts for supported living and extra care schemes to deliver accommodation at better value. By comparison, we will aim to reduce reliance on more expensive residential and nursing placements, however when this is the right option we will work with partners to drive better quality and value for money from the services on offer in these settings. We will also design accommodation that better meets the needs of homeless families ensuring they find settled, sustainable housing. We will continue our work to integrate health and care at a neighbourhood level which will, for example, reduce duplication of expenditure between the NHS and the Council.

We will promote inclusion and make sure our mainstream schools are as accessible as possible. We will work to secure better outcomes and value for money. We will invest in supporting children and young people with additional needs throughout school and as they transition into adulthood. We aim to widen access to employment, education and leisure opportunities and our new Centre for Independent Living (based at the Greenwood Centre) will be at the heart of ensuring disabled people are more connected in their local communities. We will explore how we can better support people to travel more independently. We will focus more on the role care technology can play in enabling social contact and enabling people to have more control in their lives.

Project Title	<i>Review of Residential Placements and Placement Negotiator Post</i>		
Project Reference	22		
Primary Services in Scope	<i>Children's Safeguarding and Social Care; Integrated Commissioning and Special Educational Needs and Inclusive Intervention</i>		
Portfolio Member	<i>Cllr Angela Mason and Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£100,000	£150,000	£200,000
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>A needs-led, system-wide review of Camden's approach to making, negotiating, procuring and reviewing residential placements for residents with complex and additional needs. This will enable the development of more efficient local processes to secure accommodation and support that best meet the needs of residents and represent value for money.</i>		
Staffing Implications	<i>There are no immediate staffing implications for this proposal, other than recruitment to the negotiator post. In the long term, there may be recommendations for new staffing models to support future identification, negotiation, procurement and review of residential placements and joint working.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>At this stage, this project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Integrated Commissioning</i>		

Project Title	High-Cost Placements (Dedicated Schools Grant)			
Project Reference	23			
Primary Services in Scope	<i>Special Educational Needs and Inclusive Intervention Services</i>			
Portfolio Member	<i>Cllr Angela Mason</i>			
General Fund Savings	2019/20	2020/21	2021/22	
	<i>No General Fund savings identified.</i>			
Non-General Fund Savings	2019/20	2020/21	2021/22	Which funds are affected?
	<i>£50,000</i>	<i>£150,000</i>	<i>£250,000</i>	<i>Dedicated Schools Grant</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>			
Description of Proposal	<i>We will review all high-cost placements to determine if more affordable local solutions can be found to provide both better outcomes, quality of education and best value. These reviews will be carried out in accordance with statutory Education, Health and Care plan processes, with children and parents involved in the decision making.</i>			
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>			
Staffing Consultation	<i>No</i>			
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>			
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>			
Is there a strategic change in policy direction?	<i>No</i>			
Decision Required	<i>A</i>			
Delegation	<i>Director of Early Intervention and Prevention</i>			

Project Title	<i>Review the Inclusive Intervention Team's Support to Non-Camden Residents (Dedicated Schools Grant)</i>			
Project Reference	24			
Primary Services in Scope	<i>Special Educational Needs and Inclusive Intervention Services</i>			
Portfolio Member	<i>Cllr Angela Mason</i>			
General Fund Savings	2019/20	2020/21	2021/22	
	<i>No General Fund savings identified.</i>			
Non-General Fund Savings	2019/20	2020/21	2021/22	Which funds are affected?
	£39,000	£39,000	£39,000	<i>Dedicated Schools Grant</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>			
Description of Proposal	<i>We will review the future level of service provided by the Inclusive Intervention Team to new non-Camden residents attending Camden nursery settings.</i>			
Staffing Implications	<i>There may be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>			
Staffing Consultation	Yes			
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>			
Public Consultation	<i>Statutory consultation may be required, subject to the outcome of the review.</i>			
Is there a strategic change in policy direction?	Yes			
Decision Required	B			
Delegation	<i>Director of Early Intervention and Prevention</i>			

Project Title	Exceptional Needs Funding (Dedicated Schools Grant)			
Project Reference	25			
Primary Services in Scope	Education			
Portfolio Member	Cllr Angela Mason			
General Fund Savings	2019/20	2020/21	2021/22	
	No General Fund savings identified.			
Non-General Fund Savings	2019/20	2020/21	2021/22	Which funds are affected?
	£143,000	£408,000	£800,000	Dedicated Schools Grant
Investment Required to Deliver MTFS Savings	None.			
Description of Proposal	We will implement agreed changes to the funding arrangements for all new Education Health and Care Plans and those eligible for Exceptional Needs Funding to ensure all children receive the right support they need at school. These changes were developed in partnership with schools and Schools Forum. The Exceptional Needs Funding programme has been approved by Schools Forum who were consulted on the pilot and proposed roll-out of this initiative.			
Staffing Implications	There are no staffing implications under this proposal.			
Staffing Consultation	No.			
Equality Impact Assessment	An Equality Impact Assessment has been completed to assess any potential impacts on residents. It is not considered that there will be any impact on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.			
Public Consultation	Public consultation is not required for this proposal.			
Is there a strategic change in policy direction?	No			
Decision Required	B			
Delegation	Director of Early Intervention and Prevention			

Project Title	<i>Supporting Independent Travel Arrangements for Children and Adults</i>		
Project Reference	26		
Primary Services in Scope	<i>Special Educational Needs and Inclusive Intervention Services; Adult Social Care; Camden Accessible Transport Solutions</i>		
Portfolio Member	<i>Cllr Pat Callaghan and Cllr Angela Mason</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£125,000	£325,000	£710,000
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>Review our current approaches to travel assistance, with a view to modernising the way support with travel is provided (e.g. through direct payments, travel apps and travel training) to enable more independent travel. This work will seek to co-produce new and more flexible travel options with service users and their families/carers, exploring opportunities to reduce taxi and bus spend, including looking at reducing the Council subsidy of taxi-cards.</i>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure prior to any changes taking place.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before any further decisions are taken to facilitate delivery of this initiative. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Yes, in relation to Special Educational Needs and Disabilities transport policy. Other changes that are proposed as a result of the review may require consultation which will be confirmed at the time.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Housing Support Services</i>		

Project Title	<i>Expanding our use of Care Technology</i>		
Project Reference	27		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£589,879</i>	<i>£943,240</i>	<i>£1,421,240</i>
Investment Required to Deliver MTFs Savings	<i>£400,000</i>		
Description of Proposal	<i>The aim of the proposal is increase preventive approaches to increase independence and reduce reliance on higher cost support. We will do this by expanding Careline in order to further harness the potential of care technology. This includes proactively engaging a broader range of people with more complex needs to consider technological support to help them live safely within their community. The investment relates to additional resource required to deliver the change. We will engage with service users on an individual basis to ensure they are receiving the right level of support.</i>		
Staffing Implications	<i>There are no staffing reductions under this proposal. To support the expansion of Careline, additional posts may be recruited to in the longer term.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment has been completed to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. The EIA will continue to be considered by the delegated officer as the project detail develops and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Adult Social Care</i>		

Project Title	<i>Learning Disability Supported Living</i>		
Project Reference	28		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£262,500</i>	<i>£654,125</i>	<i>£688,000</i>
Investment Required to Deliver MTFS Savings	<i>£692,000 capital and £33,000 revenue.</i>		
Description of Proposal	<i>We will retender Camden's supported living provision for people with learning disabilities to ensure that it supports people to develop their independence skills and community participation. We will engage with service users, carers and providers to improve this proposal.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment has been completed to assess any potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Adult Social Care/ Director of Integrated Commissioning</i>		

Project Title	Older People Accommodation Strategy		
Project Reference	29		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£229,500	£643,000	£927,000
Investment Required to Deliver MTFS Savings	£225,000		
Description of Proposal	<i>We will make better use of sheltered and extra-care housing developments and support people to be as independent as possible to reduce reliance on nursing and residential care homes. This will take into account demographic and market changes to ensure all services are fit for purpose and include working with North Central London colleagues to ensure the supply of good quality care home places at reasonable cost.</i>		
Staffing Implications	<i>There are no staffing reductions under this proposal. To support the development of this strategy, an additional post will be recruited by Adult Social Care to act as the operational lead for extra-care services.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>An Equality Impact Assessment has been completed to assess any potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Adult Social Care</i>		

Project Title	<i>Reablement - supporting people to leave hospital and build independence</i>		
Project Reference	30		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£174,000</i>	<i>£174,000</i>	<i>£174,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We have reviewed our reablement provision across health and social care, including the further development of pathways and support for people leaving hospital, looking across Council and partner provision to make the best use of resources to avoid long-term poor health and to improve overall wellbeing. We are asking Cabinet to approve a budget adjustment.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An Equalities Impact Assessment has been completed. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Adult Social Care and Director of Integrated Commissioning</i>		

Project Title	Commissioning Efficiencies		
Project Reference	31		
Primary Services in Scope	<i>Adult Social Care/Integrated Commissioning</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£415,000</i>	<i>£415,000</i>	<i>£415,000</i>
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>We will reduce funds in commissioning budgets without recurrent commitments (£340,000) and review the Home Improvement Agency and Handyperson service to ensure it supports the strengths-based approach and maintains people's independence.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment has been carried out to assess the potential impacts on residents of reviewing the Home Improvement Agency and handyperson service. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. We will continue to review this EIA as the project develops and will ensure we take all appropriate opportunities to advance equality and foster good relations as identified.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Integrated Commissioning and Director of Adult Social Care</i>		

Project Title	<i>Mental Health Supported Living Pathway Re-design</i>		
Project Reference	32		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£145,000</i>	<i>£300,000</i>	<i>£390,000</i>
Investment Required to Deliver MTFs Savings	<i>£40,000</i>		
Description of Proposal	<i>We will design a simpler supported living pathway to make it easier for residents to progress into less restrictive accommodation. We will introduce a target for providers of having 25% of residents in the pathway moving to less restrictive provision within two years. This includes moving people, who are currently inappropriately placed in the pathway, to services that better meet their needs (e.g. extra care sheltered accommodation) and recommissioning services on the basis of a new model. The new support model will be co-produced with residents and providers using a strengths-based approach to help clients develop skills to live independently. In addition, providers will continue working with clients through the first few months of independent living to support the transition period. A peer-support service will also be developed to help residents retain their own tenancies and maintain good mental health.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Statutory consultation will be required. We will also engage with service users and providers as part of the development of this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Integrated Commissioning</i>		

Project Title	Remodelling the Council's Temporary Accommodation Hostel Portfolio		
Project Reference	33		
Primary Services in Scope	Temporary Accommodation		
Portfolio Member	Cllr Meric Apak		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£1,250,000
Investment Required to Deliver MTFS Savings	£2,720,000		
Description of Proposal	<p>We will redevelop the Council's portfolio of temporary hostel accommodation so that it better meets the needs of homeless households and supports the longer-term objectives of finding them settled, sustainable housing. New hostels will be developed by the Council to be cost neutral, enabling savings and providing improved accommodation for residents. Short-term investment will be required to fund any dilapidations payment due under existing leasing obligations and to secure additional private-rented accommodation for an interim period, as the existing hostels are decanted, in the lead up to the new provision being readied. The majority of the estimated revenue investment needed will be funded from reserves specifically set aside for the end of the hostel lease. We will engage with residents affected by this change as the proposals are further developed.</p>		
Staffing Implications	<p>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure prior to any changes taking place.</p>		
Staffing Consultation	Yes		
Equality Impact Assessment	<p>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</p>		
Public Consultation	<p>Public consultation is not required for this proposal. Planning consultation will be carried out, as required.</p>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Housing Support Services		

Project Title	<i>Lifestyle services – helping people to stay healthy</i>		
Project Reference	34		
Primary Services in Scope	<i>Public Health</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£70,000</i>	<i>£141,000</i>	<i>£141,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden currently invests in a range of services focused on supporting positive behaviour change, helping residents to stay healthy and well and reduce their risk of developing preventable health conditions, like Cardiovascular Disease, respiratory disease and cancer. We will redesign the service offer and find new ways to support residents with healthy behaviour changes, such as stopping smoking, or becoming more active, by making better use of existing assets and services (such as our leisure services and working with local NHS providers) as well as finding service efficiencies.</i>		
Staffing Implications	<i>There are no implications for Council staff under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents. It is not considered that there will be any impact on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Public Health</i>		

Project Title	Reviews of Out-of-Borough Placements (Adults with Learning Disability)		
Project Reference	35		
Primary Services in Scope	<i>Adult Social Care</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£400,000</i>	<i>£700,000</i>
Investment Required to Deliver MTFS Savings	<i>£15,000</i>		
Description of Proposal	<i>We will review high cost, out-of-borough placements for adults with learning disabilities, engaging with people on a case by case basis, to ensure that the right level of support is being provided and they are being funded in the right way. This may lead to some placements being funded by Continuing Health Care (CHC) through the NHS, rather than the Council.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Adult Social Care</i>		

7. Supporting adults with complex needs

Adults experiencing 'severe and multiple disadvantage' or 'multiple needs' face a combination of problems including homelessness, substance misuse, contact with the criminal justice system and mental health problems. Typically many of the services that support them are not well coordinated and risk being duplicated. By reviewing the approach we believe we can improve impact, remove duplication and make savings.

Prevention and early intervention across the life course remains at the heart of our approach, aiming to prevent the emergence or escalation of needs, build resilience, enable people to fulfil their potential and ensure their health, safety and wellbeing.

We will continue to develop joined up services for people sleeping rough or involved in associated street activity, alongside enforcement options and the appropriate management of safeguarding issues. We will continue to build on positive relationships with our adult pathway and supported housing providers, and with partners across the statutory and voluntary sectors, to further develop a service support offer that addresses the needs of clients holistically. We will make savings by continuing to develop Housing First options, which means adults can access accommodation early and reduce the need for more complex and expensive support which arises if their needs are not met earlier.

We will continue with the successful development of Camden's community-based drug and alcohol treatment and support offer, and maintain our strong focus on early identification and engagement within this, which is leading to a reduction in demand for and spend on more expensive and intensive residential rehabilitation and detoxification services. We will continue to develop new integrated approaches to the commissioning and provision of joined up, holistic services for adults with complex needs, to improve outcomes, recovery and deliver efficiencies.

Project Title	<i>Prevention and Early Intervention - Complex Needs Review</i>		
Project Reference	36		
Primary Services in Scope	<i>Public Health</i>		
Portfolio Member	<i>Cllr Pat Callaghan and Cllr Nadia Shah</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£500,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Working with partners, we will develop a whole-system partnership approach to supporting people with complex lives, including opportunities to further align/pool budgets and develop integrated, holistic and person-centred services focused on improving outcomes and reducing demand. This new approach will consider services commissioned or provided across Public Health, housing's Adult Pathway, Community Safety and Integrated Commissioning that serve people with complex needs, including substance-misuse, homelessness, offending and mental health needs.</i>		
Staffing Implications	<i>There is the possibility of staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Staffing Consultation	<i>Not at this stage.</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for the review stage of this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>C</i>		
Delegation	<i>Director of Public Health</i>		

Project Title	<i>Improving Health and Support Provision for the Street Population</i>		
Project Reference	37		
Primary Services in Scope	<i>Public Health</i>		
Portfolio Member	<i>Cllr Pat Callaghan and Cllr Nadia Shah</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£15,000	£15,000	£15,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will design and re-procure a new and more responsive pathway to help meet the needs of the street population by integrating the Safer Streets Team with Spectrum Centre - a specialist day service. We will consider how the services could be integrated into one which would provide better co-ordination between each service provision, enable access to a wider range of support services for service users and deliver some efficiencies. We are asking Cabinet to approve the budget adjustment.</i>		
Staffing Implications	<i>There are no implications for Council staff under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Public Health</i>		

Project Title	Review of Substance Misuse Service (Adults)		
Project Reference	38		
Primary Services in Scope	<i>Substance Misuse Service</i>		
Portfolio Member	<i>Cllr Pat Callaghan</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden's drug and alcohol treatment services were substantially re-designed and re-procured in 2015 (alcohol) and 2016 (drugs), with a significant focus on improving the community substance misuse treatment and support offer, and ensuring a stronger focus on asset-based, recovery-oriented support options alongside clinical interventions. The improved community service offer has enabled services to better meet the needs of complex service users in the community, and over time, demand for more intensive, expensive residential rehabilitation has been falling. Demand trends and modelling indicate further savings can now be taken from the residential rehabilitation element/budget, with no impact on access or outcomes.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Public Health</i>		

Project Title	Adult Hostel Pathway Commissioning Efficiencies		
Project Reference	39		
Primary Services in Scope	<i>Homelessness Reduction</i>		
Portfolio Member	<i>Cllr Meric Apak</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£600,000</i>	<i>£725,000</i>	<i>£850,000</i>
Investment Required to Deliver MTFS Savings	<i>£200,000</i>		
Description of Proposal	<i>Negotiating efficiency savings with the adult hostel pathway providers, through control over price increases within their contracts. This will be supplemented by further investment in housing-first opportunities, which have been shown to achieve savings, reduce demand in the long term and improve outcomes for complex-pathway residents.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on the workforce and residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Housing Support Services</i>		

8. Neighbourhood working

We recognise the civic and social value that free-to-access public spaces have in communities – collective places that are shared by everyone that enable human connection, ideas and creativity, personal and community development. We are looking to protect existing and create the next generation of public sector buildings - spaces that empower residents, provide space for community activity and improve cohesion and resilience. Savings will be achieved by generating an increased commercial income from some of our property assets alongside higher quality community space. Some buildings are currently under-utilised and there are many opportunities for sharing spaces including with other partners such as the voluntary sector who could benefit from lower rents.

The way people and organisations collaborate, and the design of office spaces is recognised to be key to this. We want people to be able to access council services locally when and how they want to. This includes having the right people available in welcoming settings that help people to access their own strengths and the resources around them. We will take a design led approach to create beautiful spaces that change the way the Council works with residents and communities – driving us to be transparent and collaborative in everything we do.

There is a particular opportunity around physical co-location of multi-disciplinary staff in communities in spaces that provide service ‘gateways’, shared back-office space for public sector and third sector organisations, flexible community space and the potential for co-working space for small and medium enterprises. Camden will deliver additional investment into the creation of these hubs by co-locating existing council services and VCS from separate council-owned properties, thereby releasing in-demand commercial property for market lease or disposal.

The neighbourhoods approach takes a balanced and strategic view of our interventions in communities – whether to subsidise activity or generate income. For example, as part of the changing relationship between the Council and VCS where we have supported them to become financially sustainable, we will reconsider our level of investment directly in the sector. The neighbourhoods work is focused on the effective use of our assets – whether as a platform for improving resident and community outcomes, or as an asset to deliver funding into the Council’s services that can be returned into communities.

Project Title	<i>Neighbourhoods approach</i>		
Project Reference	40		
Primary Services in Scope	<i>Property Management</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£500,000	£1,000,000
Investment Required to Deliver MTFS Savings	<i>To be confirmed as individual business cases are formed.</i>		
Description of Proposal	<i>We will maximise the impact of the physical presence the Council has in the community by reimagining the use of our buildings – in particular those which have underutilised commercial or community capacity - to create community spaces that provide responsive and flexible space for residents to work with the Council, organise community activity and deliver independent local services. By bringing together Voluntary and Community Sector (VCS) organisations into these spaces we will be able to release other buildings that can generate a commercial income stream to fund community investment in the long term. We will co-locate public sector and VCS organisations, delivering on our ambition to bring together the collective resources of Camden to tackle complex and entrenched issues.</i>		
Staffing Implications	<i>This proposal involves changes across a number of different areas. There may be staffing implications as a result of this proposal but these are currently not scoped. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>As required, we will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. An EIA will be completed and considered by the delegated officer as the project detail develops and individual business cases are written, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required at this stage but we will keep this under review as the work progresses. Should any public consultation be necessary, we will undertake this prior to taking any final decision(s).</i>		
Is there a strategic change in policy direction?	Yes		
Decision Required	C		
Delegation	<i>Director of Development Management</i>		

Project Title	Additional Commercial Property Income		
Project Reference	41		
Primary Services in Scope	<i>Commercial Property</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£80,000</i>	<i>£160,000</i>	<i>£324,000</i>
Investment Required to Deliver MTFs Savings	<i>£325,000</i>		
Description of Proposal	<i>We will deliver a more consistent approach to generating rent from our commercial property. This includes thoroughly reviewing our current arrangements to ensure that businesses are paying an appropriate current market rent so that the Council generates an income that can be used to help fund services to all residents and businesses. We will also be able to generate inclusive growth for the Borough – through providing space for small and medium enterprises (SMEs) and start-ups (where market rents prove difficult to secure) that contribute to Camden by employing local people or delivering community benefit. The investment will cover refurbishment of properties for SMEs and change capacity.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Property Management</i>		

Project Title	Commercial and admin property budget review		
Project Reference	42		
Primary Services in Scope	<i>Property Management</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£268,970	£268,970
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>We are continuing to work to make best use of the Council's property portfolio through the Accommodation Programme. As part of this, budgets that are no longer required will be saved, for example where we have sold properties.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>Not required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Property Management</i>		

Project Title	<i>Developing a self-sustaining, independent VCS</i>		
Project Reference	43		
Primary Services in Scope	<i>Community Partnerships</i>		
Portfolio Member	<i>Cllr Jonathan Simpson</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£270,000	£415,000	£916,200
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<p><i>Camden has a strong and vibrant voluntary and community sector (VCS) which provides a range of cultural, advisory, advocacy and support services to residents across the borough. A self-sustaining VCS means organisations raising income and setting their direction without guaranteed assistance from the Council. The majority of VCS organisations in Camden have a diversity of funding sources. Many do not have a funding relationship with the Council.</i></p> <p><i>We currently provide £4.5m of funding to the VCS; we propose to reduce this to £3.6m. This is a continuation of our current VCS strategy of changing the relationship between the Council and the VCS. Our 23 strategic partners, advice partners and infrastructure partners agreed their original grants on the clear understanding that this grant funding level would be reduced from 2020/21 onwards based on our current strategy. The first year of savings (2019/20) will not have any impact on existing grants to organisations. We will also bring forward proposals for how the Council approaches rent and lease charges.</i></p> <p><i>As we reduce funding we will use our remaining investment to build the capacity of the VCS to be self-sustaining and provide a package of support for the VCS through our neighbourhood approach, for example by providing access to community spaces and shared resources to help reduce core costs.</i></p>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>Not required.</i>		
Equality Impact Assessment	<p><i>Initial consideration of equalities impact has begun to assess the potential impacts on residents. It is not considered that there will be any impact on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and a final decision is made. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>		
Public Consultation	<i>Consultation will be required. The result of this consultation will be reported to the delegated Director to be considered before a decision is made.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Community Services</i>		

Project Title	<i>Libraries as community hubs</i>		
Project Reference	44		
Primary Services in Scope	<i>Libraries</i>		
Portfolio Member	<i>Cllr Jonathan Simpson</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£230,000
Investment Required to Deliver MTFs Savings	£600,000		
Description of Proposal	<p><i>We know that our residents value libraries as places that support them through life stages – learning to read, studying for school or university, engaging in lifelong education whether as an employee or retiree – and as an open-access space for people to meet and gather. Camden is committed to investing in libraries to ensure they remain available and useful for all residents.</i></p> <p><i>To do this we need to build the capacity of our libraries through volunteers (a model we have successfully implemented at Highgate), and we will invest in computer technology and infrastructure to ensure all our residents have equal life opportunities. All our residents need to have access to computers and fast internet to be able to access critical services (i.e. Universal Credit) and life opportunities (i.e. employment). To support this and our neighbourhood approach we want to enable our library staff to maximise the community space libraries provide using their knowledge and expertise to help residents and work alongside volunteers to make our libraries vibrant community hubs.</i></p>		
Staffing Implications	<i>Staff implications identified. It is likely there will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Consultation will be undertaken and the results will be considered as part of the decision-making process.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Community Services</i>		

9. Re-thinking our leisure and physical activity offer

Physical activity is an important driver of both physical and mental health, social confidence and community integration. The Council's key services to support residents to have healthy and active lives include leisure centres, targeted services for children and young people (in and out of school), supporting people with weight and long-term health conditions, activity programmes for women and girls, and the Camden Active Communities outreach programme. In line with our prevention and early intervention approach, we will also continue to promote more activity for people in mid-life, to keep them healthy as they age, avoid any escalation of existing health problems and avoid them needing more intensive support from the Council or health services.

The end of the current leisure centre management contract in March 2020 provides us with an opportunity to ensure that our services are resident-centred – this includes assessing the reach and impact of our services on health and wellbeing and their role within a wider system of provision (including community, public health and commercial services). The changing market for leisure services means that alongside our ambitions for widening access and creating a healthier borough for everyone, the sector is more profitable, so we believe that higher savings and/or increased income levels can now be achieved.

Project Title	<i>Reimagining leisure and physical activity services</i>		
Project Reference	45		
Primary Services in Scope	<i>Sports and Physical Activity</i>		
Portfolio Member	<i>Cllr Jonathan Simpson</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£1,000,000	£1,000,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will be using the opportunity of the current leisure contract coming to an end in March 2020 to review our leisure provision to understand the needs of the community. This will allow the Council to flex the service provision to provide more opportunities to support those who are not physically active. This will include the provision of the leisure centres as well as the physical activity services provided by Council staff. Changing market conditions mean the leisure sector is more profitable, so the service's contribution to the MTFS is also able to increase.</i>		
Staffing Implications	<i>Staffing implications are possible depending on the delivery model chosen. This may require the Transfer of Undertakings (Protection of Employment) 2006 to also apply.</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Consultation may be required dependent on a change in delivery model for leisure and physical activity services.</i>		
Is there a strategic change in policy direction?	<i>Potentially, depending on the delivery model. If it is concluded that it will be a change, then our best value duties with regard to consultaion with interested groups will be complied with.</i>		
Decision Required	C		
Delegation	<i>Director of Community Services</i>		

10. Cleaner air and greater sustainability through transport

Camden 2025 sets out our ambition for a clean, vibrant and sustainable borough, and we know that active and healthy lifestyles are vital for ensuring our residents' wellbeing. The Council is consulting on a new Transport Strategy and will be reviewing parking policies and tariffs to ensure they remain fit for purpose and aligned to the new strategy. It is critical that our Transport Strategy and parking policies consider the wider systems they influence, to maximise positive impacts for residents, visitors and businesses in Camden over the long term.

The Mayor's proposed new Transport Strategy focuses on reducing car ownership and vehicle use. It aims to create a sustainable and accessible transport system that: encourages walking and cycling; improves road safety; reduces emissions and noise; and delivers an efficient, well-maintained highways and kerbside network that balances the needs of all users. In Camden, we have already embedded many of the Mayor's aspirations into our approach and we have made significant progress over the last five years. Vehicle use has declined; newer, greener vehicles are more prevalent and affordable; public spaces have been redesigned through the Community Infrastructure Programme, King's Cross, HS2 and the West End Project; and the number of parking spaces has reduced. People's behaviour has responded to the policy changes we have previously made resulting in greater levels of compliance. We will continue to build on these achievements as part of our ongoing work to make Camden a cleaner, sustainable place.

Despite progress, air pollution continues to have a significant impact on public health, with vehicles being the biggest cause of air pollution in Camden. The proposals below aim to encourage sustainable transport, improve residents' wellbeing and utilise technology and data to make our services more efficient and impactful.

Parking fees and charges are set using a statutory framework to achieve the Council's transport strategy aims, such as addressing air quality and encouraging more sustainable transport use. By law, any surplus generated once costs for running the service have been met can only be spent on transport related services. The parking surplus currently funds concessionary travel for older and disabled residents, home to school transport, and some highways maintenance and improvements.

Project Title	<i>Efficiencies in Parking</i>		
Project Reference	46		
Primary Services in Scope	<i>Parking</i>		
Portfolio Member	<i>Cllr Richard Olszewski and Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£1,000,000</i>	<i>£1,000,000</i>	<i>£1,000,000</i>
Investment Required to Deliver MTFs Savings	<i>£50,000</i>		
Description of Proposal	<i>Efficiencies in parking will be undertaken in two ways. Firstly, the impact of the policy decisions already implemented on paid-for parking. Secondly, additional savings are further projected with the removal of on-street paid-for parking machines moving the service to a cashless offer, saving on equipment maintenance and costly upgrades which would otherwise be required in the coming years.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. EIAs have been completed and considered by the delegated officer. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Statutory consultation has already been carried out.</i>		
Is there a strategic change in policy direction?	<i>Yes</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Customer Services</i>		

Project Title	<i>Removal of scratch-card-style visitor parking permits</i>		
Project Reference	47		
Primary Services in Scope	<i>Parking Operations</i>		
Portfolio Member	<i>Cllr Richard Olszewski and Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£0	£30,000	£30,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>The proposal is to phase out the use of paper scratch cards for visitor parking permits for both residents and businesses, and instead move to an electronic offer only. This will save the ongoing costs of the permits' stocking, printing and postage and the cost of manually processing these permits. The additional administration costs of scratch cards have never been passed on to users. Scratch cards are increasing in cost and becoming harder to source each year. We will be looking to phase moving existing users over to the existing digital solution over the next year and will give due regard to issues of digital exclusion while delivering this change.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before a final decision is made and the project implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Consultation will be required.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Customer Services</i>		

Value for money

1. Creating a data-driven waste and recycling offer

We know that our sustainability and impact on the environment is a key concern for residents. Reducing single use materials, recycling more and reusing where possible is something Camden and our communities are committed to. The Council now gathers data on our waste and recycling service in a way that allows us to be more flexible in our service provision, allowing us to review our effectiveness and to develop approaches that are more likely to work and therefore increase value for money in the service. By using our data and our expertise, we know we can review on a locality basis the best approach to waste collection to make the most sustainable choice the easiest one, alongside supporting community projects and activities. We will also remove the Council's supply of orange sacks to households and allow homes to use their own sacks.

Project Title	<i>Pilot approaches to support resident behaviour change to improve recycling rates</i>		
Project Reference	48		
Primary Services in Scope	<i>Environment</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£275,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We are taking a data and evidence-led approach to the deployment of recycling services which will return a saving to the Council, which in part can be used to identify alternative community-based methods of increasing recycling rates. Currently there is a low take-up and low impact of recycling for those people who receive a communal service. Therefore the proposal is to stop communal food waste collections across the borough, which will impact our estates, alongside increasing communications and trialling alternative recycling approaches.</i>		
Staffing Implications	<i>There are no staffing implications for Council staff arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts have been identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	Yes		
Decision Required	B		
Delegation	<i>Director of Place Management</i>		

Project Title	Stop the supply of identifiable household waste sacks (orange sacks)		
Project Reference	49		
Primary Services in Scope	<i>Environment Services</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£220,000	£220,000
Investment Required to Deliver MTFS Savings	£50,000		
Description of Proposal	<i>Providing 32,000 homes with free orange sacks is costly, and in order to maintain street cleanliness the Council has taken a strategic decision to collect all rubbish left out by residents. By allowing residents to buy and use their own sacks, the Council will release funding which can be used to explore waste minimisation initiatives and contribute to the MTFS.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents. It is not considered that there will be any impact on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	Yes		
Decision Required	B		
Delegation	<i>Director of Place Management</i>		

Project Title	Standardised waste collection		
Project Reference	50		
Primary Services in Scope	<i>Place Management</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£500,000</i>	<i>£500,000</i>	<i>£500,000</i>
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>Following the implementation of the environment contract, Camden is considering how to create a common high-quality service across the borough, with sufficient flexibility to address individual and community need and support our strategic sustainability priorities. We can achieve this, alongside a saving to the General Fund, by standardising our service across kerbside and high-rise housing to one residual-waste collection, one dry recycling and one food waste collection per week. Where additional services are required on to high density housing estates, the Council's Housing Revenue Account (HRA) would fund this.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>None</i>		

2. Making best use of our buildings

We continue to focus on making best use of our space, either through creative use of buildings, investment in new buildings, or how we manage our properties and approach to rentals. Some of the buildings will require initial investment in order to deliver in the future.

Project Title	<i>Letting space in the Crowndale</i>		
Project Reference	51		
Primary Services in Scope	<i>Asset Strategy and Valuations</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£569,000
Investment Required to Deliver MTFs Savings	£110,000		
Description of Proposal	<i>Consistent with Camden taking a stronger commercial view of the Council's property assets, following the decant and refurbishment of the Town Hall, there is an opportunity to deliver commercial income from the lease of surplus workspace including the third floor of the Crowndale Centre.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	<i>Director of Development</i>		

Project Title	Property Management restructure		
Project Reference	52		
Primary Services in Scope	<i>Property Management</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£75,000</i>	<i>£261,000</i>	<i>£261,000</i>
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>The Council is bringing together its housing, schools and corporate property teams into a new Property Management Division. Staff across the division are working to design and implement an integrated service that will reduce duplication, share systems and make best use of the Council's resources.</i>		
Staffing Implications	<i>Staff implications identified. It is likely there will be staff changes as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Property Management</i>		

Project Title	<i>New Revenue Opportunities From Commercial Estate</i>		
Project Reference	53		
Primary Services in Scope	<i>Corporate Property</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£63,000</i>	<i>£86,000</i>	<i>£360,000</i>
Investment Required to Deliver MTFS Savings	<i>£1,200,000</i>		
Description of Proposal	<i>Consistent with a stronger commercial approach toward the Council's property, we will look to drive income returns from a number of council sites including Phoenix Court, Primrose Hill workshops, the Jubilee Waterside Centre and the Maria Fidelis meanwhile site, through a combination of ensuring leases are at commercial rates or developing the sites to achieve ongoing income returns as appropriate. The upfront investment will continue to deliver savings in the form of increased revenue income beyond this 3-year MTFS period.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal. Planning consultation will be carried out for individual sites, as required.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Development</i>		

3. Charging at the right level

We will continue to explore how we can generate more income from fees and charges, or how we can maximise opportunities from external funding sources. For example, we will look to increase fees associated with advertising, crane operations, building licences and temporary traffic orders; and raise additional income from building control services.

Project Title	<i>Banners, panels and licensing</i>		
Project Reference	54		
Primary Services in Scope	<i>Engineering</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£140,000	£140,000	£140,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>To ensure a fairer fee structure we will remodel how we charge fees associated with advertising, crane operations, building licences and temporary traffic orders to help support council services.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has been undertaken to assess the potential impacts on residents and an EIA has been completed. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Place Management</i>		

Project Title	<i>Building Control savings and income</i>		
Project Reference	55		
Primary Services in Scope	<i>Building Control</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£117,000	£117,000	£117,000
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>The introduction of private approved inspectors in 1996 and the financial crisis in 2008 reduced the Council's market share for Building Control services. The current market share is now 30% and the team has not significantly changed. This proposal will review the team size and operation to account for this reduction in market share. This will take account of a recent rise in business as a result of the Hackitt Review and the proposal to offer new income generating services.</i>		
Staffing Implications	<i>Staff implications identified. It is likely there will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Place Management</i>		

Project Title	<i>More efficient inspection of empty properties</i>		
Project Reference	56		
Primary Services in Scope	<i>Council Tax And Business Rates</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£70,000</i>	-	-
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>Improved efficiency so that more inspections of empty properties (domestic and commercial) can be undertaken to ensure the correct council tax and business rates are charged. This efficiency improvement will generate a payment of £70,000 from the Greater London Authority in recognition of the additional rates and tax revenue that will be generated.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Customer Services</i>		

4. Procurement and commissioning

We are looking at how we can maximise the value from our procurement and commissioning arrangements and reduce the cost of service delivery and the goods and services while continuing to remain focused on social value, including our workforce standards. For example, we will look to get better value from contracts in back office functions such as HR and external audit.

Project Title	<i>Explore the potential to create savings through highways service delivery</i>		
Project Reference	57		
Primary Services in Scope	<i>Engineering</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£130,000
Investment Required to Deliver MTFS Savings	£160,000		
Description of Proposal	<i>The condition of the roads and footways of Camden are important infrastructure. We will revisit the way we commission works and the specification we use to reduce costs and improve outcomes.</i>		
Staffing Implications	<i>There are no staff implications. The Council would be involved as a third party as set out in the Transfer of Undertakings (Employment Protection) 2006</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	C		
Delegation	<i>Director of Place Management</i>		

Project Title	<i>HR Service Delivery Contracts</i>		
Project Reference	58		
Primary Services in Scope	<i>All services</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£15,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We will review key contracts for services - Occupational Health (OH), Advertising and Employment Assistance Programme (EAP). OH and advertising contracts were retendered in 2017 and savings have been identified. The EAP contract is currently being retendered and may be an opportunity to identify further savings.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has been undertaken to assess the potential impacts on residents and an EIA has been completed. It is not considered that there are any impacts on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Human Resources and Organisation Development</i>		

Project Title	External Audit Fees		
Project Reference	59		
Primary Services in Scope	<i>Finance</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£44,800	£44,800	£44,800
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>We have retendered the External Audit contract resulting in a financial saving via the Local Government Association subsidiary - Public Sector Audit Appointments. The budget for this can therefore be reduced.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Finance</i>		

5. Digital infrastructure

Use of digital and IT infrastructure will be a key enabler for many proposals in our financial strategy, and the use of technology is woven into our proposals. That said, there remain opportunities to reduce our core running costs through technology. For example, renewing our contracts for mobile voice and data, rolling out more efficient and up to date IT software and using the latest technology to reduce fraud against the Council.

We continue to lead the way nationally in our exploitation of technology and data. Within the Council, our focus will be on creating the capacity and skills to help use technology to rethink and redesign services in an integrated way. We will harness the investments we have already made in our data 'building blocks' (e.g. Camden Residents Index, Open Data and Dashboards) and focus new technology investment in enabling data to be shared quickly, seamlessly and securely across the Council and crucially, with our partners and the community.

Importantly, as technology becomes more embedded in the physical assets in our public realm and in the homes and the attire of our residents (the 'Internet of Things'), we will focus on providing the enabling environment for connectivity (e.g. 5G) and data sharing. This will help drive new ways of accessing our services, enable better decision-making for services, and allow fast adoption of smart infrastructure which will help improve the design and performance of our future buildings, spaces and streets. This work is integral in the development of our Neighbourhoods Approach in ensuring equality of access for all.

Project Title	<i>Utilising the London Counter-Fraud Hub</i>		
Project Reference	60		
Primary Services in Scope	<i>Council Tax And Business Rates</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£441,000	£454,000	£564,000
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>We will explore options to reduce fraud and generate more revenue into the collection fund. This can be achieved by targeting single person discount fraud for council tax and business rate relief fraud.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will adversely affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Customer Services</i>		

Project Title	<i>Multifunctional Devices Contract Award</i>		
Project Reference	61		
Primary Services in Scope	<i>Camden ICT</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFs Savings	<i>£150,000</i>		
Description of Proposal	<i>We will renew the contract for the provision of multifunctional devices (MFD) as well as the support of provided devices. This includes a refresh of the provided devices across the estate as well as providing savings. The investment is to procure MFD printers.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will adversely affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Chief Digital and Information Officer</i>		

Project Title	Office365 Programme roll out		
Project Reference	62		
Primary Services in Scope	Camden ICT		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£137,000	£137,000	£137,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<p><i>We will upgrade all users from Office 2010 suite of products to Office 2016 as well as the migration of users' mailboxes from an on-premise solution to Microsoft's hosted Office365 product. This will include an upgrade of licences to Office365, enabling a more collaborative and mobile way of working, as well as generating savings.</i></p> <p><i>The investment in Office 365 will move us to 'cloud hosted' productivity software and will realise an annual saving of £137,000 through decommissioning a number of systems (most notably Mobile Iron software (£40,000), Egress (£10,000), and Freja (£10,000)) and moving from on-premise hardware needing support and maintenance licensing.</i></p>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	Chief Digital and Information Officer		

Project Title	<i>Mobile Voice and Data Services Contract Award</i>		
Project Reference	63		
Primary Services in Scope	<i>Camden ICT</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£239,000</i>	<i>£239,000</i>	<i>£239,000</i>
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<p><i>By working with partner boroughs to procure mobile voice and data services together in a single contract we are able to provide a scalable solution that allows us to better manage mobile use. For example, rather than having a data limit for each user (which would normally be exceeded at additional cost, or under-used without rebate) we have a shared data allowance for all users.</i></p> <p><i>Annual saving of £239,000 are expected (tbc). These savings will offset pressures within the service to support further adoption new ways of working.</i></p>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will adversely affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Chief Digital and Information Officer</i>		

Project Title	Data Centre and Cloud Programme		
Project Reference	64		
Primary Services in Scope	Camden ICT		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£166,000	£166,000	£166,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<i>This will involve the transfer of data and services to a cloud-based and physical contingent centre, which will give a better level of resilience to the services provided and will generate savings.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	Chief Digital and Information Officer		

Efficiencies

Officers have also maintained a strong focus on finding 'efficiency' savings. These are mostly areas where we can save money by improving the way we deliver existing services through activity such as small-scale staffing changes, reducing corporate spend such as agency and consultancy expenditure or reviewing corporate approaches, for example learning and development.

These proposals will have a comparatively low profile and will be relatively straightforward to deliver. Officers will continue to develop and deliver these as part of the usual business improvement processes.

Project Title	<i>Selling surplus energy from Somers Town Energy facility</i>		
Project Reference	65		
Primary Services in Scope	<i>Sustainability and Air Quality</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£10,000</i>	<i>£65,000</i>	<i>£65,000</i>
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>Somers Town Energy is Camden's low carbon energy network. In October 2018, a Combined Heat and Power (CHP) unit was installed in the energy centre, generating electricity for sale from early 2019. This proposal is for income from the sale of the excess energy to be used towards the MTFS.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Regeneration and Planning</i>		

Project Title	CCTV		
Project Reference	66		
Primary Services in Scope	<i>Property Services & Community Safety</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£67,000	£100,000
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>To look into consolidation of the CCTV monitoring rooms for public realm and housing, which will allow reduced use of contract staff. A review of the condition and technology used for the CCTV network will be undertaken and is expected to provide additional future savings.</i>		
Staffing Implications	<i>Staff implications identified. As the service is provided by a contractor, no Camden staff reduction has been identified. However it is likely there will be changes to the team structure and configuration as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those people with protected characteristics. If potential negative impacts are identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and any decision is made. Steps will be taken to ensure that all appropriate opportunities to advance equality and foster good relations, as identified by the EIAs, are taken.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Property Management</i>		

Project Title	<i>Business Support Service Review</i>		
Project Reference	67		
Primary Services in Scope	<i>Business Support</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£480,000</i>	<i>£914,000</i>	<i>£914,000</i>
Investment Required to Deliver MTFs Savings	<i>£80,000</i>		
Description of Proposal	<i>We will review how we carry out work in relation to use of systems, transactions and enquiries in Business Support with the aim of removing waste work, exploring synergies, stopping low-value work, and improving workflows. This will then be followed by a service restructure.</i>		
Staffing Implications	<i>This proposal will involve the re-defining of role(s) and a reduction in the number of roles. There will need to be engagement with staff on service redesign. It might, depending on the outcome of the review and the number of vacancies in the department, result in redundancies.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Borough Solicitor</i>		

Project Title	<i>Review of Legal Services' offer</i>		
Project Reference	68		
Primary Services in Scope	<i>Legal</i>		
Portfolio Member	<i>Cllr Georgia Gould</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£160,000</i>	<i>£320,000</i>	<i>£320,000</i>
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>We will review the existing service to establish an identified core service offer to departments from legal services including a proposal for greater costs to be absorbed with standalone projects. This is likely to be followed by a team restructure.</i>		
Staffing Implications	<i>This proposal will involve the re-defining of role(s) and a reduction in the number of roles. There will need to be engagement with staff on service redesign. It might, depending on the outcome of the review and the number of vacancies in the department, result in redundancies.</i>		
Staffing Consultation	<i>Yes</i>		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Borough Solicitor</i>		

Project Title	<i>Review of specialist planning and planning support functions to refine processes and focus on income maximisation</i>		
Project Reference	69		
Primary Services in Scope	<i>Development Management & Placeshaping</i>		
Portfolio Member	<i>Cllr Danny Beales</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£250,000	£300,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Camden offers a comprehensive and well regarded Planning Applications and Planning Enforcement service, which is key to ensuring Camden remains an attractive place to live, and a place where businesses wish to invest. The Planning Applications service also generates a significant amount of income for the Council through a range of statutory and non-statutory routes. A comprehensive systems thinking review of the planning applications service was carried out in 2014 and this proposal seeks to build on the outcomes of that review, by seeking to refine processes for the Planning Enforcement team and some of the specialist and supporting planning functions like urban design and conservation and technical support. A key aim of the enforcement review will be ensuring the team and its processes are organised in a way which maximises the potential to make successful claims under the Proceed of Crime Act (POCA) where we reach prosecution, as the saving proposed here assumes income will be generated through this route.</i>		
Staffing Implications	<i>Staffing implications identified. There may be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout any change process.</i>		
Equality Impact Assessment	<i>Initial consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Regeneration and Planning</i>		

Project Title	<i>Re-imagining Post and Print efficiencies</i>		
Project Reference	70		
Primary Services in Scope	<i>Business Support</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£209,789	£266,530	£266,530
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>Following the previously agreed closure of Camden's print room, we will restructure the mailroom to continue modernising the processing of Camden's mail. This will lead to the continued phased roll out of digital solutions for managing and distributing mail and the continued reduction in the receipt of physical mail with increased use of electronic communication.</i>		
Staffing Implications	<i>This proposal will involve the re-defining of role(s) and a reduction in the number of roles. There will need to be engagement with staff on service redesign. It might, depending on the outcome of the review and the number of vacancies in the department, result in redundancies.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Borough Solicitor</i>		

Project Title	Security changes		
Project Reference	71		
Primary Services in Scope	Security		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£160,402	£210,602	£210,602
Investment Required to Deliver MTFs Savings	None required.		
Description of Proposal	We will review the Council's security staffing, particularly in light of the closure of the Town Hall and a reassessment of the need for overnight security presence.		
Staffing Implications	This proposal will involve the re-defining of role(s), staff may be matched to this structure or may need to go through a competitive selection process. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.		
Staffing Consultation	We will consult with employees and their representatives throughout the change process.		
Equality Impact Assessment	Initial consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and a final decision is made. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Public Consultation	Public consultation is not required for this proposal.		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Property Management		

Project Title	<i>Invest in LED lanterns to reduce energy consumption from highways operations</i>		
Project Reference	72		
Primary Services in Scope	<i>Engineering</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£71,472</i>	<i>£121,920</i>	<i>£203,000</i>
Investment Required to Deliver MTFS Savings	<i>£2,900,000</i>		
Description of Proposal	<i>We will invest in replacing existing street lighting with LED lighting that reduces environmental impact alongside reducing maintenance, utility and lifecycle costs in the medium and long term. This change will increase sustainability, as a result of the 60-70% improvement in energy efficiency of LEDs compared to current street lights. Provision will be made in the capital programme to cover the costs of the investment.</i>		
Staffing Implications	<i>There are no staffing implications arising from this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those people with protected characteristics. If potential negative impacts are identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. Steps will be taken to ensure that all appropriate opportunities to advance equality and foster good relations, as identified by the EIAs, are taken.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Place Management</i>		

Project Title	<i>More Efficient Management of Temporary Accommodation</i>		
Project Reference	73		
Primary Services in Scope	<i>Temporary Accommodation</i>		
Portfolio Member	<i>Cllr Meric Apak</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£158,000</i>	<i>£158,000</i>	<i>£158,000</i>
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>We will review how hostels and other temporary accommodation are managed, to improve services to residents. The review will provide a management structure that provides greater clarity over accountability for property and facilities management and improved services to residents.</i>		
Staffing Implications	<i>There will be staffing implications from this proposal. Organisational change will be carried out in accordance with the Council's Organisational Change policy.</i>		
Staffing Consultation	<i>Yes</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Housing Support Services</i>		

Project Title	<i>Paying building surveyors from the capital works budget</i>		
Project Reference	74		
Primary Services in Scope	<i>Corporate Property</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£156,000	£156,000	£156,000
Investment Required to Deliver MTFS Savings	<i>None required.</i>		
Description of Proposal	<i>We will seek to use capital works budgets to fund four posts which work directly within the repairs service. This is a technical finance change.</i>		
Staffing Implications	<i>There will be no direct staffing implications from this proposal, the funding of the posts will be changed as part of this proposal.</i>		
Staffing Consultation	<i>None required.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	<i>Director of Property Management</i>		

Project Title	<i>Integration of highway design and implementation teams</i>		
Project Reference	75		
Primary Services in Scope	<i>Transport Strategy (Design Team) and Engineering (Implementation team)</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£75,000</i>	<i>£155,000</i>	<i>£155,000</i>
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>The design and implementation functions currently develop and deliver the transport schemes that are part of the Local Implementation Plan (LIP) Programme of Investment. These functions are currently split between two parts of the Council. Consistent with the Council's desire to reduce duplication and integrate linked functions, this proposal joins up the design and implementation functions.</i>		
Staffing Implications	<i>This proposal will involve the re-defining of role(s), staff may be matched to this structure or may need to go through a competitive selection process. Any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment (EIA)	<i>Initial consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		

Project Title	<i>Review of the Council's approach to learning and development</i>		
Project Reference	76		
Primary Services in Scope	<i>Learning and Development</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£120,000	£135,000	£150,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>This review will explore the savings that can be achieved through changes to our approach and delivery of learning and development. This may include achieving savings through reduced contractor or consultancy costs for delivery of training, as well as better value ways to deliver training.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has been undertaken to assess the potential impacts on residents and an EIA has been completed. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Human Resources and Organisation Development</i>		

Project Title	Greenwood Corporate Property Efficiency		
Project Reference	77		
Primary Services in Scope	Corporate Property		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	-	£75,000	£150,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<i>This will see an eventual budget saving from the corporate property budget, following the opening of the new Greenwood Centre. We are asking Cabinet to approve the budget adjustment.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	<i>Director of Integrated Commissioning and Director of Property Management</i>		

Project Title	Review of Strategy and Change Service		
Project Reference	78		
Primary Services in Scope	<i>Strategy and Change</i>		
Portfolio Member	<i>Cllr Georgia Gould</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	£137,000	£137,000
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>We will undertake a limited review of the Strategy and Change service, in order to deliver a reduction in staffing, and maximise existing resources in the service. The expectation is that staff reductions would be delivered through vacancy management, though with a possible need for a broader review. This proposal will also involve finding ways of improving the effectiveness and raising the profile of the community researchers' project.</i>		
Staffing Implications	<i>There will be a reduction in current posts that may result in staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	<i>Director of Corporate Strategy</i>		

Project Title	<i>Neighbourhood approach to Environment Services' on-street resources</i>		
Project Reference	79		
Primary Services in Scope	<i>Environment</i>		
Portfolio Member	<i>Cllr Adam Harrison</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£120,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>There will be a service efficiency resulting from co-locating Environment Services' on-street work within the neighbourhood-working approach from community-based hubs.</i>		
Staffing Implications	<i>Staff implications identified. It is likely there will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>We will consult with employees and their representatives throughout the change process.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Place Management</i>		

Project Title	Carbon Reduction Commitment		
Project Reference	80		
Primary Services in Scope	Finance		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£100,000	£100,000	£100,000
Investment Required to Deliver MTFs Savings	None		
Description of Proposal	<p>The Council is a participant of central government's Carbon Reduction Commitment (CRC) scheme. Participants are required to calculate their annual carbon emissions and buy carbon allowances to cover these emissions. The Council have forecast their emissions and have forward bought their allowances. The last allowances were purchased in April 2016, and together with allowances purchased from April 2014, it is anticipated that the Council have enough allowances to last until the intentional end of the CRC scheme (2018/19). The budget can therefore be reduced, whilst still allowing for any new scheme that will replace the CRC.</p>		
Staffing Implications	There are no staffing implications under this proposal.		
Staffing Consultation	No		
Equality Impact Assessment	<p>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</p>		
Public Consultation	Public consultation is not required for this proposal.		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	Director of Finance		

Project Title	Homelessness Prevention		
Project Reference	81		
Primary Services in Scope	<i>Private-Rented Sector Placement Team</i>		
Portfolio Member	<i>Cllr Meric Apak</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£50,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFS Savings	<i>£10,000</i>		
Description of Proposal	<i>We will commission management-agent services to secure an increase in affordable, private-rented supply for households seeking to avoid homelessness. The success of this initiative should reduce the need for more costly temporary accommodation.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment was completed as part of the Homelessness Accommodation Strategy and Placement Policy that were approved by Cabinet in February 2016. This project forms part of that strategy and will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No - approved by Cabinet in February 2018</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Housing Support Services</i>		

Project Title	<i>Development division restructure</i>		
Project Reference	82		
Primary Services in Scope	<i>Development</i>		
Portfolio Member	<i>Cllr Danny Beales</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£100,000</i>	<i>£100,000</i>	<i>£100,000</i>
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>We will reassess the staffing need in light of the current and future pipeline of schemes, including the potential for savings as major projects such as the replacement of HS2 homes come to an end.</i>		
Staffing Implications	<i>Staffing implications identified. It is likely there will be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	<i>Staff consultation has already been undertaken.</i>		
Equality Impact Assessment	<i>Consideration of equalities impact has begun to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>B</i>		
Delegation	<i>Director of Development</i>		

Project Title	<i>Tackling Rogue Landlords and Agents</i>		
Project Reference	83		
Primary Services in Scope	<i>Private Rented Sector Housing Team</i>		
Portfolio Member	<i>Cllr Meric Apak</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£75,000	£75,000	£75,000
Investment Required to Deliver MTFS Savings	<i>None.</i>		
Description of Proposal	<i>Increased income is expected as a result of issuing penalty notices where landlords fail to comply with housing standards legislation and this can be used to offset the costs of delivering enforcement services.</i>		
Staffing Implications	<i>There are no anticipated staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Housing Support Services</i>		

Project Title	Communications Resource Efficiencies		
Project Reference	84		
Primary Services in Scope	Communications		
Portfolio Member	Cllr Georgia Gould		
General Fund Savings	2019/20	2020/21	2021/22
	£52,000	£52,000	£52,000
Investment Required to Deliver MTFs Savings	None.		
Description of Proposal	<i>We will remove a currently vacant officer post from the service and make additional saving requirements through efficiencies within communications budgets.</i>		
Staffing Implications	<i>This proposal will involve a reduction in the number of roles but no redundancies.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>This project will not involve changes to the service that will adversely affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	Director of Communications		

Project Title	Public Health Workforce Review/Restructure		
Project Reference	85		
Primary Services in Scope	Public Health		
Portfolio Member	Cllr Pat Callaghan		
General Fund Savings	2019/20	2020/21	2021/22
	£50,000	£100,000	£150,000
Investment Required to Deliver MTFS Savings	None.		
Description of Proposal	<i>We will review the shared public health service workforce across Camden and Islington to ensure alignment with business priorities and needs.</i>		
Staffing Implications	<i>It is anticipated that these savings will be achieved through freezing and deleting vacant posts and will not require any voluntary or compulsory redundancies. If changes are required to other roles or structures necessitated by the deletion of these vacant posts, these will be delivered in line with organisational change policies and procedures, including due consideration of equalities impacts, through completion of an EIA.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Initial consideration of equalities impacts suggests this review will not directly or indirectly discriminate against those with protected characteristics. An EIA will be completed and considered by the delegated officer, and steps will be implemented to mitigate any negative impacts.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Public Health		

Project Title	<i>Efficiencies in Corporate Finance Training Budgets</i>		
Project Reference	86		
Primary Services in Scope	<i>Finance</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£35,000</i>	<i>£35,000</i>	<i>£35,000</i>
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>There have been underspends on the corporate finance training budget in recent years, and this trend is expected to continue, particularly as a significant amount of the expenditure required for professional accounting training is now met from the apprenticeship levy. This proposal is therefore to right-size the training budget.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal as, given the current underspend, it is not expected to impact staff training delivery.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Finance</i>		

Project Title	<i>Review of corporate subscriptions, and Area Action Group costs</i>		
Project Reference	87		
Primary Services in Scope	<i>Strategy and Change</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£32,000</i>	<i>£32,000</i>	<i>£32,000</i>
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>We will review corporate subscriptions held by the Strategy and Change service, with a view to ending those that add less or limited value to the organisation, alongside reducing venue hire costs for Area Action Groups.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Corporate Strategy</i>		

Project Title	Schools' treasury contribution		
Project Reference	88		
Primary Services in Scope	Finance		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£10,000	£10,000	£10,000
Investment Required to Deliver MTFS Savings	None.		
Description of Proposal	<p>We would invest school balances on their behalf for a management fee. This will help maximise financial return at low risk.</p> <p>The Schools' Forum will be consulted in December 2018 on this proposal.</p>		
Staffing Implications	There are no staffing implications under this proposal.		
Staffing Consultation	No		
Equality Impact Assessment	This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.		
Public Consultation	Public consultation is not required for this proposal.		
Is there a strategic change in policy direction?	No		
Decision Required	B		
Delegation	Director of Finance		

Project Title	<i>Purchase to Pay Team redesign</i>		
Project Reference	89		
Primary Services in Scope	<i>Finance</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£78,000</i>	<i>£78,000</i>	<i>£78,000</i>
Investment Required to Deliver MTFS Savings	<i>None</i>		
Description of Proposal	<i>We will review the Purchase to Pay team and wider payments functions and processes.</i>		
Staffing Implications	<i>There may be staff reductions as a result of these proposals and any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	<i>Director of Finance</i>		

Project Title	Payment Terms – Medium-Sized Suppliers		
Project Reference	90		
Primary Services in Scope	<i>Payments to Suppliers</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£20,000</i>	<i>£20,000</i>	<i>£20,000</i>
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>We will move all medium-sized suppliers back to their standard payment terms (30 days) which will have a positive cash-flow impact. We have a contractual right to do this. This will lead to additional interest being earned within the treasury budgets.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Finance</i>		

Project Title	<i>Temporary worker, consultancy and agency spend</i>		
Project Reference	91		
Primary Services in Scope	<i>All services</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	£750,000	£1,500,000	£1,500,000
Investment Required to Deliver MTFs Savings	<i>None.</i>		
Description of Proposal	<i>We will reduce the temporary agency spend as well as limiting directly engaged consultants. The agency spend over the last five years has reduced significantly. Although there has been a small increase in the last year, this is mainly due to one-off project costs. For this MTFs, we have identified cashable savings of £1.5m (10%) across the Council. We will fully utilise the managed service contract savings and engage the majority of Camden's temporary agency spend.</i>		
Staffing Implications	<i>This proposal only relates to temporary agency staff. A review of staffing will be required to look at cost of agency staff versus retaining skill, talent and taking into account hard-to-fill roles.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>Early consideration of equalities impact has begun to assess the potential impacts on the workforce. It is not considered that there will be any impact on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics but this will be kept under review. If potential negative impacts are identified, an EIA will be completed and considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented and final decisions are taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Human Resources and Organisation Development</i>		

Project Title	<i>Pension Fund – secondary contribution prepayment</i>		
Project Reference	92		
Primary Services in Scope	<i>Finance</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	<i>£350,000</i>	<i>£1,376,000</i>	<i>£1,376,000</i>
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>We pay a secondary contribution to make up the deficit of the pension fund and we do not currently prepay. However, if we do prepay then we can save money equivalent to the investment returns expected by the actuarial assumptions. We are looking to pay the 2019/20 contributions in full in April 2019 and from 2021 onwards, we are looking to pay three years' worth of contributions up front.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	<i>No</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not believed to be required for this proposal.</i>		
Is there a strategic change in policy direction?	<i>No</i>		
Decision Required	<i>A</i>		
Delegation	<i>Director of Finance</i>		

Project Title	Treasury Strategy		
Project Reference	93		
Primary Services in Scope	Finance		
Portfolio Member	Cllr Richard Olszewski		
General Fund Savings	2019/20	2020/21	2021/22
	£25,000	£25,000	£25,000
Investment Required to Deliver MTFS Savings	None.		
Description of Proposal	<i>We will review and consider our risk appetite for additional investment return. We are therefore budgeting for additional investment return.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Staffing Consultation	No		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristics under section 149 of the Equality Act 2010.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	Director of Finance		

Project Title	<i>Reduction in Senior Managers</i>		
Project Reference	94		
Primary Services in Scope	<i>All Services</i>		
Portfolio Member	<i>Cllr Richard Olszewski</i>		
General Fund Savings	2019/20	2020/21	2021/22
	-	-	£500,000
Investment Required to Deliver MTFs Savings	<i>None</i>		
Description of Proposal	<i>We will keep senior manager positions under review and where appropriate make efficiency reductions on an 'as and when possible basis', ensuring no or minimal service impact. Any future changes and reductions associated with this work will be 'ad hoc', probably spread over time and therefore fall under existing officer delegations.</i>		
Staffing Implications	<i>The first focus will be on reviewing the need for roles when vacancies arise. If there is a need to make reductions by combining roles, any organisational change will be carried out in accordance with the Council's organisational change policy and procedure.</i>		
Staffing Consultation	Yes		
Equality Impact Assessment	<i>There are no specific proposals to make reductions as yet so it has not been possible to undertake an assessment. However, it is not considered that there would be any impact on residents. Any future changes will be small scale and follow normal organisational change procedures including an EIA at that point.</i>		
Public Consultation	<i>Public consultation is not required for this proposal.</i>		
Is there a strategic change in policy direction?	No		
Decision Required	A		
Delegation	<i>Chief Executive</i>		

APPENDIX 2 – 2019/20 KEY BUDGET PRESSURES

Pressure	2019/20 £m
Pension Backfunding	1.37
NLWA Infrastructure Reserve Contribution and Levy	1.02
HR/Finance System	0.55
NEETs	0.34
HS2 Permanent Budget	0.33
Public Conveniences	0.28
Planning	0.25
Income Maximisation	0.19
Total	4.33

Pensions Backfunding - £1.37m

An annual increase in funding agreed with the Council's actuaries to address the projected shortfall on the Pensions Fund.

NLWA Infrastructure Reserve Contribution - £1.02m

There will be a need for significant NLWA infrastructure investment to replace current end of life assets, planned to come into service between 2025 - 2027. This will result in a significant rise in the NLWA levy, which is currently expected to occur within a similar timeframe. As such, it is planned that £1.0m will be set aside each year in order to help enable the council to phase in the anticipated increases in costs without significant step change in NLWA budget requirements when the plant becomes operational.

In terms of the levy for 2019/20, the latest projections received from the NLWA foresee an increase in costs over and above the standard 2.5% the council allows for increases on all contracts and levies. This reflects updated information on waste tonnages, and that there is likely to be less income received by the NLWA for chargeable waste than in 2018/19. As such, a further £0.02m is being set aside for 2019/20.

HR/Finance System - £0.55m

Work has progressed well on the new integrated HR and Finance System with the HR element live (in July 2017) and the Finance element going live in December 2018. The benefits this system will bring will be felt across the organisation in terms of improved efficiency, more granular information and integration of data. However, while the organisation will undoubtedly benefit from this system, cloud based systems do require a level of ongoing support to ensure that both the software and business processes remain fit-for-purpose. As such, the scope for further reductions in operational cost linked to the system across ICT, HR and Finance remains limited at this point in time.

Sub-Regional Working – NEETS Employment and Investing in Growth - £0.34m

This project was agreed in the last MTFs and sought to work collaboratively with regional partners to maximise the benefits of the devolution agenda to secure investment in Camden while reducing council investment and the duplication of resources. £0.36m of the original £0.7m target has been achieved, mainly through more efficient use of s106 funding and savings in Early Intervention and Prevention from an increased use of grants. However, although some devolution of employment support funding from central government funding to sub-regions has aided council influence over how this is allocated it has not led to a further direct reduction in our costs as originally hoped.

High Speed 2 Budget - £0.33 m

The High Speed 2 (HS2) Core Team ensures that a strong strategic and operational relationship is maintained with HS2 Ltd, so that the interests of our communities and businesses are voiced and protected. HS2 is a 17-year construction programme and it is considered that some level of internal staffing resource will be required throughout this period to coordinate the Council's involvement in the scheme.

In the July 2018 MTFs report agreed by Cabinet, it was recognised that a permanent budget ought to be allocated in recognition of the fact a central function is required for the foreseeable future from 2019/20 onwards.

Public Conveniences - £0.28m

The last MTFs contained a project that sought to achieve savings relating to the six public conveniences owned and run by the Council by inviting bids that would keep the facilities open while removing the need for council funding. However, it has been felt that there remains significant community value in the retention of the facilities at this point in time.

Planning Income - £0.25m

The service has made a significant contribution to recent MTFs programmes which has led to the service operating at a net loss before overheads to a net surplus before overheads. However, the government-imposed limits on planning charges and recent challenges in the wider economy have meant that the scale of income currently budgeted cannot currently be achieved.

Income Maximisation - £0.19m

The Income Maximisation programme was an ambitious proposal from the Council's previous MTFs that aimed to deliver significant savings by driving out lost income through improved processes and optimising charging rates across the Council. The series of service reviews and recommendations delivered savings of £0.463M, however there remains a shortfall against the targeted saving as a number of service improvements went towards addressing pre-existing service budget pressures, limiting the deliverable saving.

APPENDIX 3 – FEES AND CHARGES

Delegation of authority to approve fees and charges

This report delegates authority for approving fees and charges increasing up to 5% to the relevant Chief Officer in consultation with Portfolio holders, as set out in Recommendation (i) part (i). As such, these fees are not detailed in this report.

Service information to support further proposals

New fees and charges and exceptions where increases are above 5% on the previous year's maximum level are detailed for Cabinet approval. Supporting information is provided below to explain the exceptional proposals and the reasonableness of the fee or charge, for noting, as set out in Recommendation (i) part (ii).

Customer Services

Registrars

Registrar fees have been reviewed and increased in line with benchmarking against other authorities and cost recovery calculations for non-statutory fees, with the Joint Citizen and Passport Application increasing by more than 5% as a result (ref. **CUS.019**). Due to increased demand for the out of normal business hours EU passport checking service, new fees have been introduced for this service (ref. **CUS.189-190**). The service is also recommending the introduction of two new fees in relation to baby naming ceremonies and funeral services in order to explore new business opportunities (ref. **CUS.187-188**).

Parking Operations

To further discourage the use of diesel vehicles a diesel surcharge of 21.5% on the resident permit tariffs was introduced, with the surcharge rolled out to paid-for parking tariffs in 2018/19. It was also recommended that there be increases to the paid for parking tariffs, with some of the proposed increases to be phased in over two years. This is the second year of the phased increase and so for those charges affected there has been an increase in the region of 20%-30% (ref. **CUS.179**, **CUS.180**, **CUS.184**, **CUS.185**) with the remainder of the paid for parking tariffs being increased by approximately 3%.

Community Services

Arts and Tourism

It is proposed to delete the existing library hire charges and introduce a new standardised set of fees and charges for small, medium and large library spaces. There are currently over 150 different fees and charges for each individual space, which has made systems confusing. A standard set of fees will allow easier marketing for the customer and will also ensure room to negotiate with regular and long contract customers. (ref. **COM.028 - 033**).

The Film Service have benchmarked their admin fees and are proposing to increase their admin and hourly location admin charges between 7-33% to align them with other London borough's fees and allow for easier benchmarking and standardisation of film fees across central London boroughs. There is currently no hourly location admin fee for charities or students and the service propose that they remain exempt from this fee to encourage such

groups to film in Camden and ensure they are not priced out. (ref. **COM.179, COM.181-COM.185, COM.188, COM.189**).

The Film Service are also proposing to include their schedule of location fees, which were not previously included as the fee is negotiated on a case by case basis and not a fixed fee. As such, these are being reported as new. The service are proposing location fees based on small, medium, large and very large crew for a full or half day which can each be negotiated within a price range for each option. (**COM.539-COM.549**).

Libraries

The libraries service are proposing to introduce a small charge for text notifications (**COM.246**). Notification by text is currently not available for library users, however the service are proposing this fee so the option to charge is there should they introduce this. The fee will be determined on a cost recovery basis to cover the charge from the provider to send these notifications. Customers would have the option to choose whether they wish to receive notifications by text or not.

Sports

The Sport Service and GLL propose to continue the standardisation of fees and charges in leisure centres. This means ironing out historical discrepancies between different charges for the same product at different centres - e.g. the price of badminton court hire at Swiss Cottage Sports Centre and Talacre Sports Centre. The Council has been doing this for the past few years to achieve a gradual process of standardisation and avoid any fees and charges increasing by more than 5%. The average increase of the relevant fees is 1.9%. Standardisation includes renaming products so that the description is consistent across all the products and centres. Due to the changes in descriptions the fees are categorised as “new” and listed in full in this appendix. (ref. **GLL.001 – GLL.258**).

Concession charges will be frozen for the in-house and leisure centre offers for a third year.

The in-house service have undertaken a review of all their fees and charges and propose to increase fees between 0 - 5% for most services at Talacre and Camden Town Sport pitches, with the average fee increase being 2.7%. There are 2 fees increasing by 5%, namely the fee for squad gymnastics and the charge for an assistant coach to work in a primary/secondary school. (ref. **COM.428, COM.470**).

Place Management

Environment Services

Fixed penalty notice fees and charges (ref. **PLA.305-PLA.308**) have been increased under guidelines within the Environmental Protection Act 1990, including an increase for graffiti and flyposting from £55.62 to £80.00. A fee detailed under the Anti-Social Behaviour, Crime and Policing Act 2014 for failure to comply with a dog control order ref (ref. **PLA.307**) has increased to £100.00 from £51.50 in 2018/19. Fixed penalty notices for depositing litter have increased from £51.50 to £150.00 as result of legalisation from 1st April 2018 to allow local authorities to increase the maximum penalty.

Parks Service

Fitzroy Park resident allotments shed rental was reviewed and found to be very low and not in line with all other sites across the borough. To ensure consistency this has been adjusted, requiring a 45% increase and the annual charge at £88.27 (ref **PLA.019**).

Cemetery Services

Fees and charges for cemeteries are agreed by Islington and Camden Cemetery Service (ICCS) partnership board. The process of reviewing and agreeing fees and charges for 2019/20 has been actioned and approved by ICCS.

Proposed fees and charges were presented and challenged by the board at the meeting in October 2018. Bench-marking was previously undertaken with other boroughs by the ICCS and this is reflected in the revised schedule. Non-residential fees were deemed to be inconsistent with wider borough by comparison and adjusted (**PLA.cem001-003**, **PLA.cem007**). The fee and charge proposed for (**PLA.cem68**) was increased by 5.3% to ensure cost recovery of the literature produced. The annual clean of memorial graves (**PLA.cem49**) is proposed to increase by 20% to £30 consistent with recent benchmarking.

Housing Support Services

Camden Accessible Travel Service (CATS)

The services are introducing two new fees that have previously not been levied. These are charges for loss of permit for a dedicated bay (ref. **HOU.007**) and green badge loss/theft replacement (ref. **HOU.033**).

Adult Social Care

Personal Financial Services

Personal Financial Services are proposing a new fixed cost fee that will be charged to NHS Trusts to conduct property searches of deceased patients' properties (ref. **ADU.001**).

NEW FEES AND CHARGES FOR 2019/20

The following new fees and charges are proposed for Cabinet approval, as per Recommendation (i) part (iii).

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
CUS.187	Customer Services	Registrars	Baby Naming Celebrant services (Celebrant attendance, Baby Naming in Ceremony room of Tavistock House, room hire included) 9am- before 5pm, Mon-Fri (30 min slot)	Local Government Act 2003	190.00
CUS.188	Customer Services	Registrars	Celebrant services (Celebrant attendance, Funeral, including room hire ONLY for Tavistock House) 9am-before 5pm, Mon-Fri (up to 1 hour)	Local Government Act 2003	525.00
CUS.189	Customer Services	Registrars	European Passport Return Service (Mon-Fri from 9am - 4.30pm)	Local Government Act 2003	25.00
CUS.190	Customer Services	Registrars	European Passport Return Service (Evening from 4.30pm - 7pm & Sat 9am - 5pm)	Local Government Act 2003	30.00
COM.028	Community Services	Arts & Tourism	LIBRARIES HIRE - Large Areas - In Hours	Local Government Act 2003	100.00 – 300.00
COM.029	Community Services	Arts & Tourism	LIBRARIES HIRE - Large Areas – Out Of Hours	Local Government Act 2003	200.00 – 350.00
COM.030	Community Services	Arts & Tourism	LIBRARIES HIRE - Medium Areas - In Hours	Local Government Act 2003	55.00 – 60.00
COM.031	Community Services	Arts & Tourism	LIBRARIES HIRE - Medium Areas - Out Of Hours	Local Government Act 2003	100.00 – 150.00
COM.032	Community Services	Arts & Tourism	LIBRARIES HIRE - Small Areas - In Hours	Local Government Act 2003	40.00 – 50.00
COM.033	Community Services	Arts & Tourism	LIBRARIES HIRE - Small Areas - Out Of Hours	Local Government Act 2003	100.00 – 130.00
COM.539	Community Services	Arts & Tourism	FILM Location Fees Small Crew First Hour	Local Government Act 2003	175.00
COM.540	Community Services	Arts & Tourism	FILM Location Fees Small Crew Half Day	Local Government Act 2003	350.00 – 500.00
COM.541	Community Services	Arts & Tourism	FILM Location Fees Small Crew Full Day	Local Government Act 2003	600.00 – 1,500.00
COM.542	Community Services	Arts & Tourism	FILM Location Fees Medium Crew Half Day	Local Government Act 2003	450.00 – 700.00
COM.543	Community Services	Arts & Tourism	FILM Location Fees Medium Crew Full Day	Local Government Act 2003	900.00 - 1,500.00

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
COM.544	Community Services	Arts & Tourism	FILM Location Fees Large Crew Half Day	Local Government Act 2003	1,000.00 - 3,000.00
COM.545	Community Services	Arts & Tourism	FILM Location Fees Large Crew Full Day	Local Government Act 2003	1,500.00 - 6,000.00
COM.546	Community Services	Arts & Tourism	FILM Location Fees Very Large Crew Half Day	Local Government Act 2003	900.00 - 6,000.00
COM.547	Community Services	Arts & Tourism	FILM Location Fees Very Large Crew Full Day	Local Government Act 2003	2,000.00 - 12,000.00
COM.548	Community Services	Arts & Tourism	FILM Location Fees S/L Crew/photography (per hour)	Local Government Act 2003	50.00-120.00
COM.549	Community Services	Arts & Tourism	FILM Unit Bases (per day)	Local Government Act 2003	1,200.00 - 3,000.00
COM.246	Community Services	Libraries	OTHER CHARGES - SMS text message notification	Public Libraries and Museums Act 1995	0.25
GLL.001	Community Services	Sports - GLL	Badminton - Concessionary Member (Swiss)	Local Government Act 2003	4.85
GLL.002	Community Services	Sports - GLL	Badminton - Concessionary Member (Talacre)	Local Government Act 2003	5.00
GLL.003	Community Services	Sports - GLL	Badminton - Junior - Concessionary Member	Local Government Act 2003	3.45
GLL.004	Community Services	Sports - GLL	Badminton - Junior - Member	Local Government Act 2003	5.20
GLL.005	Community Services	Sports - GLL	Badminton - Junior - Non-Member	Local Government Act 2003	8.35
GLL.006	Community Services	Sports - GLL	Badminton - Member	Local Government Act 2003	11.00
GLL.007	Community Services	Sports - GLL	Badminton - Non-member	Local Government Act 2003	16.05
GLL.008	Community Services	Sports - GLL	Climbing - 1:1 instruction	Local Government Act 2003	52.00
GLL.009	Community Services	Sports - GLL	Climbing - 1:2 instruction	Local Government Act 2003	64.25
GLL.010	Community Services	Sports - GLL	Climbing - 1:3 instruction	Local Government Act 2003	76.50
GLL.011	Community Services	Sports - GLL	Climbing - 1:4 instruction	Local Government Act 2003	88.75
GLL.012	Community Services	Sports - GLL	Climbing - 1:5 instruction	Local Government Act 2003	101.00
GLL.013	Community Services	Sports - GLL	Climbing - Instructed - Family Taster	Local Government Act 2003	76.50

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.014	Community Services	Sports - GLL	Climbing - Instructed - Rock Start - 3 sessions vouchers	Local Government Act 2003	58.85
GLL.015	Community Services	Sports - GLL	Climbing - Instructed - Rock Start - per person (adult beginner course)	Local Government Act 2003	23.55
GLL.016	Community Services	Sports - GLL	Climbing - Instructed Groups - up to 8 climbers	Local Government Act 2003	117.70
GLL.017	Community Services	Sports - GLL	Climbing - Instructed Groups - 9-16 climbers	Local Government Act 2003	214.00
GLL.018	Community Services	Sports - GLL	Climbing - Instructed Groups - 17-24 climbers	Local Government Act 2003	299.60
GLL.019	Community Services	Sports - GLL	Climbing - instructed Junior - Pebbles - visit	Local Government Act 2003	14.80
GLL.020	Community Services	Sports - GLL	Climbing - instructed Junior - Pebbles - visit - Climb London Member	Local Government Act 2003	12.65
GLL.021	Community Services	Sports - GLL	Climbing - instructed Junior - Rock Club - 6 session vouchers - Climb London Member	Local Government Act 2003	69.60
GLL.022	Community Services	Sports - GLL	Climbing - instructed Junior - Rock Club visit	Local Government Act 2003	15.80
GLL.023	Community Services	Sports - GLL	Climbing - instructed Junior - Rock Club visit - Climb London Member	Local Government Act 2003	12.65
GLL.024	Community Services	Sports - GLL	Climbing - Schools - single visit - up to 8 climbers	Local Government Act 2003	107.00
GLL.025	Community Services	Sports - GLL	Climbing - Schools - single visit - up to 16 climbers	Local Government Act 2003	171.20
GLL.026	Community Services	Sports - GLL	Climbing - Schools - single visit - up to 24 climbers	Local Government Act 2003	235.40
GLL.027	Community Services	Sports - GLL	Climbing - Schools - single visit - up to 32 climbers	Local Government Act 2003	299.55
GLL.028	Community Services	Sports - GLL	Climbing uninstructed - Adult 10 Entry pre pay	Local Government Act 2003	85.60
GLL.029	Community Services	Sports - GLL	Climbing uninstructed - Adult 30 day pre pay	Local Government Act 2003	48.15
GLL.030	Community Services	Sports - GLL	Climbing uninstructed - Adult Climb London member	Local Government Act 2003	9.65
GLL.031	Community Services	Sports - GLL	Climbing uninstructed - Adult Day Visit	Local Government Act 2003	12.05
GLL.032	Community Services	Sports - GLL	Climbing uninstructed - Adult Mentor (won't climb)	Local Government Act 2003	2.15
GLL.033	Community Services	Sports - GLL	Climbing uninstructed - Climb London Annual individual membership	Local Government Act 2003	11.25

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.034	Community Services	Sports - GLL	Climbing uninstructed - Junior 30 day pre pay	Local Government Act 2003	46.25
GLL.035	Community Services	Sports - GLL	Climbing uninstructed - Junior Climb London	Local Government Act 2003	7.85
GLL.036	Community Services	Sports - GLL	Climbing uninstructed - Junior Day Visit	Local Government Act 2003	10.25
GLL.037	Community Services	Sports - GLL	Crèche - Concessionary Member (per hour)	Local Government Act 2003	2.55
GLL.038	Community Services	Sports - GLL	Crèche - Member (per hour)	Local Government Act 2003	4.35
GLL.039	Community Services	Sports - GLL	Crèche - Non-member (per hour)	Local Government Act 2003	6.15
GLL.040	Community Services	Sports - GLL	Facility Hire - Pitch - Member	Local Government Act 2003	83.90
GLL.041	Community Services	Sports - GLL	Facility Hire - Pitch - Non- member	Local Government Act 2003	106.45
GLL.042	Community Services	Sports - GLL	Facility Hire - Schools Tutored - Camden School (per 30 minutes)	Local Government Act 2003	30.25
GLL.043	Community Services	Sports - GLL	Facility Hire - Schools Tutored - Gala Hire (per 30 minutes)	Local Government Act 2003	257.45
GLL.044	Community Services	Sports - GLL	Facility Hire - Schools Tutored - Non-Camden School (per 30 minutes)	Local Government Act 2003	60.95
GLL.045	Community Services	Sports - GLL	Facility Hire - Schools Tutored - Teacher Rate (per 30 minutes)	Local Government Act 2003	10.25
GLL.046	Community Services	Sports - GLL	Facility Hire - Sports Hall/ Pitch - Block Booking - Member	Local Government Act 2003	75.80
GLL.047	Community Services	Sports - GLL	Facility Hire - Sports Hall / Pitch - Block Booking - Non Member	Local Government Act 2003	90.40
GLL.048	Community Services	Sports - GLL	Facility Hire - Sports Hall Booking - Member	Local Government Act 2003	83.85
GLL.049	Community Services	Sports - GLL	Facility Hire - Sports Hall Booking - Non-member	Local Government Act 2003	106.45
GLL.050	Community Services	Sports - GLL	Facility Hire - Sports Hall/Pitch Booking - Camden Schools	Local Government Act 2003	50.90
GLL.051	Community Services	Sports - GLL	Facility Hire - Sports Hall/Pitch Booking - Camden Special Schools	Local Government Act 2003	47.40
GLL.052	Community Services	Sports - GLL	Facility Hire - Sports Hall/Pitch Booking - Non Camden Schools	Local Government Act 2003	76.75
GLL.053	Community Services	Sports - GLL	Facility Hire - Studio (Kentish, Pancras, Swiss & Talacre)	Local Government Act 2003	96.70

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.054	Community Services	Sports - GLL	Facility Hire - Studio (Oasis)	Local Government Act 2003	72.70
GLL.055	Community Services	Sports - GLL	Facility Hire - Classroom - Member	Local Government Act 2003	23.75
GLL.056	Community Services	Sports - GLL	Facility Hire - Classroom - Non-member	Local Government Act 2003	36.40
GLL.057	Community Services	Sports - GLL	Facility Hire - Swimming Club - Learn to Swim (1 Hour)	Local Government Act 2003	70.40
GLL.058	Community Services	Sports - GLL	Facility Hire - Swimming Pool Hire - Teaching Pool (1 Hour)	Local Government Act 2003	215.10
GLL.059	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Concessionary Member	Local Government Act 2003	3.10
GLL.060	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Member (Swiss & Talacre)	Local Government Act 2003	6.70
GLL.061	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Member (Kentish, Oasis & Pancras)	Local Government Act 2003	5.50
GLL.062	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Non-member (Swiss & Talacre)	Local Government Act 2003	9.15
GLL.063	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Non-member (Kentish & Pancras)	Local Government Act 2003	8.70
GLL.064	Community Services	Sports - GLL	Fitness Class - 45 Minutes - Non-member (Oasis)	Local Government Act 2003	8.30
GLL.065	Community Services	Sports - GLL	Fitness Class - 60 Minutes - Concessionary Member (Kentish, Pancras & Swiss)	Local Government Act 2003	3.60
GLL.066	Community Services	Sports - GLL	Fitness Class - 60 Minutes - Concessionary Member (Oasis & Talacre)	Local Government Act 2003	3.55
GLL.067	Community Services	Sports - GLL	Fitness Class - 60 Minutes - Member	Local Government Act 2003	6.90
GLL.068	Community Services	Sports - GLL	Fitness Class - 60 Minutes - Non-member	Local Government Act 2003	9.85
GLL.069	Community Services	Sports - GLL	Fitness Class - 90 minutes - Yoga - Concessionary Member	Local Government Act 2003	4.00
GLL.070	Community Services	Sports - GLL	Fitness Class - 90 minutes - Yoga - Member	Local Government Act 2003	5.90
GLL.071	Community Services	Sports - GLL	Fitness Class - 90 minutes - Yoga - Non-member	Local Government Act 2003	9.25
GLL.072	Community Services	Sports - GLL	Fitness Class - Later Life	Local Government Act 2003	3.10
GLL.073	Community Services	Sports - GLL	GLL Football Club - Concessionary Member	Local Government Act 2003	3.95

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.074	Community Services	Sports - GLL	GLL Football Club - Member	Local Government Act 2003	5.60
GLL.075	Community Services	Sports - GLL	GLL Toddler Soccer - Concessionary Member	Local Government Act 2003	3.95
GLL.076	Community Services	Sports - GLL	GLL Toddler Soccer - Member	Local Government Act 2003	5.60
GLL.077	Community Services	Sports - GLL	Gym induction - Basic induction - adult concessionary	Local Government Act 2003	16.65
GLL.078	Community Services	Sports - GLL	Gym induction - Basic induction - adult member	Local Government Act 2003	35.95
GLL.079	Community Services	Sports - GLL	Gym induction - Total induction - adult concessionary	Local Government Act 2003	19.80
GLL.080	Community Services	Sports - GLL	Gym induction - Total induction - adult member	Local Government Act 2003	43.00
GLL.081	Community Services	Sports - GLL	Gym induction - junior	Local Government Act 2003	18.90
GLL.082	Community Services	Sports - GLL	Gym induction - junior concessionary	Local Government Act 2003	18.15
GLL.083	Community Services	Sports - GLL	Gym session - adult concessionary	Local Government Act 2003	3.80
GLL.084	Community Services	Sports - GLL	Gym session - adult member	Local Government Act 2003	8.45
GLL.085	Community Services	Sports - GLL	Gym session - junior concessionary	Local Government Act 2003	3.20
GLL.086	Community Services	Sports - GLL	Gym session - junior member	Local Government Act 2003	4.90
GLL.087	Community Services	Sports - GLL	Gymnastics Lessons - Member	Local Government Act 2003	6.50
GLL.088	Community Services	Sports - GLL	Gymnastics Lessons - Non-Member	Local Government Act 2003	4.40
GLL.089	Community Services	Sports - GLL	Membership - Better Adult Concessionary Pay & Play - Non Resident	Local Government Act 2003	34.60
GLL.090	Community Services	Sports - GLL	Membership - Better Adult Concessionary Pay & Play - Resident	Local Government Act 2003	5.40
GLL.091	Community Services	Sports - GLL	Membership - Better Adult Pay & Play - Non-Resident	Local Government Act 2003	80.90
GLL.092	Community Services	Sports - GLL	Membership - Better Adult Pay & Play - Resident	Local Government Act 2003	40.55
GLL.093	Community Services	Sports - GLL	Membership - Better Gym	Local Government Act 2003	31.55

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.094	Community Services	Sports - GLL	Membership - Better Gym add-ons	Local Government Act 2003	3.00
GLL.095	Community Services	Sports - GLL	Membership - Better Health & Fitness Junior (per month)	Local Government Act 2003	16.35
GLL.096	Community Services	Sports - GLL	Membership - Better HF Disabled PER MONTH - Resident	Local Government Act 2003	9.95
GLL.097	Community Services	Sports - GLL	Membership - Better Junior Concessionary Pay & Play	Local Government Act 2003	2.80
GLL.098	Community Services	Sports - GLL	Membership - Better Junior Pay & Play - Non-resident	Local Government Act 2003	16.40
GLL.099	Community Services	Sports - GLL	Membership - Better Junior Pay & Play - Resident	Local Government Act 2003	5.35
GLL.100	Community Services	Sports - GLL	Membership - Better Swim	Local Government Act 2003	32.15
GLL.101	Community Services	Sports - GLL	Membership - Climb London	Local Government Act 2003	12.98
GLL.102	Community Services	Sports - GLL	Membership - Club Wellness monthly single	Local Government Act 2003	32.35
GLL.103	Community Services	Sports - GLL	Membership - Disabled Annual - Non-Resident	Local Government Act 2003	239.40
GLL.104	Community Services	Sports - GLL	Membership - Disabled Annual - Resident	Local Government Act 2003	101.95
GLL.105	Community Services	Sports - GLL	Membership - GP Referral - year 1 (Annual)	Local Government Act 2003	166.20
GLL.106	Community Services	Sports - GLL	Membership - GP Referral - year 1 (Monthly)	Local Government Act 2003	13.85
GLL.107	Community Services	Sports - GLL	Membership - GP Referral - year 1 (Pay & Play)	Local Government Act 2003	3.00
GLL.108	Community Services	Sports - GLL	Membership - GP Referral - year 2 (Annual)	Local Government Act 2003	224.40
GLL.109	Community Services	Sports - GLL	Membership - GP Referral - year 2 (Monthly)	Local Government Act 2003	18.70
GLL.110	Community Services	Sports - GLL	Membership - GP Referral - year 2 (Pay & Play)	Local Government Act 2003	4.00
GLL.111	Community Services	Sports - GLL	Membership - GP Referral - year 3 (Annual)	Local Government Act 2003	349.80
GLL.112	Community Services	Sports - GLL	Membership - GP Referral - year 3 (Monthly)	Local Government Act 2003	29.15
GLL.113	Community Services	Sports - GLL	Membership - GP Referral - year 3 (Pay & Play)	Local Government Act 2003	4.50

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.114	Community Services	Sports - GLL	Membership - LBC staff - annual Pay and play	Local Government Act 2003	42.55
GLL.115	Community Services	Sports - GLL	Parties - Climbing - Up to 6 climbers	Local Government Act 2003	107.00
GLL.116	Community Services	Sports - GLL	Parties - Climbing - 7-12 climbers	Local Government Act 2003	208.65
GLL.117	Community Services	Sports - GLL	Parties - Climbing - 13-18 climbers	Local Government Act 2003	299.60
GLL.118	Community Services	Sports - GLL	Parties - Climbing - 19-24 climbers	Local Government Act 2003	385.20
GLL.119	Community Services	Sports - GLL	Parties - Climbing - 4-6yrs - Up to 4 climbers	Local Government Act 2003	96.30
GLL.120	Community Services	Sports - GLL	Parties - Climbing - 4-6yrs - 5-8 climbers	Local Government Act 2003	192.60
GLL.121	Community Services	Sports - GLL	Parties - Climbing - 4-6yrs - 9-12 climbers	Local Government Act 2003	267.50
GLL.122	Community Services	Sports - GLL	Parties - Climbing - 4-6yrs - 13-16 climbers	Local Government Act 2003	342.40
GLL.123	Community Services	Sports - GLL	Sauna - Member	Local Government Act 2003	9.95
GLL.124	Community Services	Sports - GLL	Sauna - Non-Member	Local Government Act 2003	13.25
GLL.125	Community Services	Sports - GLL	Soft Play - Concessionary Member - Over 5 (Talacre)	Local Government Act 2003	2.95
GLL.126	Community Services	Sports - GLL	Soft Play - Concessionary Member - Over 5 (Swiss)	Local Government Act 2003	2.70
GLL.127	Community Services	Sports - GLL	Soft Play - Concessionary Member - Under 5	Local Government Act 2003	2.30
GLL.128	Community Services	Sports - GLL	Soft Play - Member - Over 5 (Swiss)	Local Government Act 2003	4.90
GLL.129	Community Services	Sports - GLL	Soft Play - Member - Over 5 (Talacre)	Local Government Act 2003	4.90
GLL.130	Community Services	Sports - GLL	Soft Play - Member - Under 5 (Swiss)	Local Government Act 2003	4.35
GLL.131	Community Services	Sports - GLL	Soft Play - Member - Under 5 (Talacre)	Local Government Act 2003	4.25
GLL.132	Community Services	Sports - GLL	Soft Play - Non-Member - Over 5 (Swiss)	Local Government Act 2003	7.10
GLL.133	Community Services	Sports - GLL	Soft Play - Non-Member - Over 5 (Talacre)	Local Government Act 2003	6.90

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.134	Community Services	Sports - GLL	Soft Play - Non-Member - Under 5	Local Government Act 2003	6.05
GLL.135	Community Services	Sports - GLL	Soft Play - Party - Over 5 - Member	Local Government Act 2003	92.75
GLL.136	Community Services	Sports - GLL	Soft Play - Party - Over 5 - Non-Member	Local Government Act 2003	132.10
GLL.137	Community Services	Sports - GLL	Soft Play - Party - Under 5 - Member	Local Government Act 2003	82.85
GLL.138	Community Services	Sports - GLL	Soft Play - Party - Under 5 - Non-Member	Local Government Act 2003	120.65
GLL.139	Community Services	Sports - GLL	Soft Play - Party - Talacre - Exclusive - Member (Talacre)	Local Government Act 2003	169.25
GLL.140	Community Services	Sports - GLL	Soft Play - Party - Talacre - Exclusive - Member (Swiss)	Local Government Act 2003	165.00
GLL.141	Community Services	Sports - GLL	Soft Play - Party - Talacre - Exclusive - Non-Member (Talacre)	Local Government Act 2003	220.00
GLL.142	Community Services	Sports - GLL	Soft Play - Party - Talacre - Exclusive - Non-Member (Swiss)	Local Government Act 2003	209.25
GLL.143	Community Services	Sports - GLL	Spa - Body - Teen Gym Tonic - 25mins	Local Government Act 2003	24.70
GLL.144	Community Services	Sports - GLL	Spa - Eyebrow Shape 10mins	Local Government Act 2003	18.60
GLL.145	Community Services	Sports - GLL	Spa - Eyelash Tint 20mins	Local Government Act 2003	24.80
GLL.146	Community Services	Sports - GLL	Spa - massage - Back, Face & Scalp - 50mins	Local Government Act 2003	59.30
GLL.147	Community Services	Sports - GLL	Spa - massage - traditional 25mins	Local Government Act 2003	46.50
GLL.148	Community Services	Sports - GLL	Spa - massage - traditional 50mins	Local Government Act 2003	85.20
GLL.149	Community Services	Sports - GLL	Spa - Spray Tan - 30mins	Local Government Act 2003	24.70
GLL.150	Community Services	Sports - GLL	Spa - Teen - Eyebrow Shape	Local Government Act 2003	9.90
GLL.151	Community Services	Sports - GLL	Spa - Waxing - 1/2 leg	Local Government Act 2003	27.90
GLL.152	Community Services	Sports - GLL	Spa - Waxing - bikini	Local Government Act 2003	23.25
GLL.153	Community Services	Sports - GLL	Spa - Waxing - Brazilian	Local Government Act 2003	38.90

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.154	Community Services	Sports - GLL	Spa - Waxing - full leg	Local Government Act 2003	46.50
GLL.155	Community Services	Sports - GLL	Spa - Waxing - Hollywood	Local Government Act 2003	61.95
GLL.156	Community Services	Sports - GLL	Spa - Waxing - lip/ chin wax	Local Government Act 2003	18.60
GLL.157	Community Services	Sports - GLL	Spa - Waxing - Teen - Half Leg	Local Government Act 2003	12.35
GLL.158	Community Services	Sports - GLL	Spa - Waxing - under arm	Local Government Act 2003	18.60
GLL.159	Community Services	Sports - GLL	Spa - Waxing -back and shoulders	Local Government Act 2003	37.10
GLL.160	Community Services	Sports - GLL	Spa - Waxing -chest & stomach	Local Government Act 2003	37.10
GLL.161	Community Services	Sports - GLL	Spa - Anti-Blemish Mattify & Calm 55 mins	Local Government Act 2003	69.55
GLL.162	Community Services	Sports - GLL	Spa - Arms 20mins	Local Government Act 2003	21.40
GLL.163	Community Services	Sports - GLL	Spa - Arms/Half Leg	Local Government Act 2003	32.10
GLL.164	Community Services	Sports - GLL	Spa - Bamboo Massage 60 mins	Local Government Act 2003	74.90
GLL.165	Community Services	Sports - GLL	Spa - Couples Escape Package 120 mins	Local Government Act 2003	235.40
GLL.166	Community Services	Sports - GLL	Spa - Deeper Than Deep Hot Stone Massage 75 mins	Local Government Act 2003	64.20
GLL.167	Community Services	Sports - GLL	Spa -Discovery Package 75 mins	Local Government Act 2003	96.30
GLL.168	Community Services	Sports - GLL	Spa - Double Delight Package 75 mins	Local Government Act 2003	160.50
GLL.169	Community Services	Sports - GLL	Spa - Dynamic Resurfacing Precision Peel 55 mins	Local Government Act 2003	74.90
GLL.170	Community Services	Sports - GLL	Spa - Elemis Body - Prenatal Pamper - 70mins	Local Government Act 2003	86.50
GLL.171	Community Services	Sports - GLL	Spa - Elemis Freestyle Back Massage 30 mins	Local Government Act 2003	39.60
GLL.172	Community Services	Sports - GLL	Spa - Elemis Freestyle Body Massage 60 mins	Local Government Act 2003	58.85
GLL.173	Community Services	Sports - GLL	Spa - Elemis Peaceful Pregnancy Massage 30 mins	Local Government Act 2003	32.10

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.174	Community Services	Sports - GLL	Spa - Escape in the city salt scrub 25 mins	Local Government Act 2003	32.10
GLL.175	Community Services	Sports - GLL	Spa - Escape Package 135 mins	Local Government Act 2003	144.45
GLL.176	Community Services	Sports - GLL	Spa - Essie Gel Manicure 45mins	Local Government Act 2003	26.75
GLL.177	Community Services	Sports - GLL	Spa - Essie Gel Soak Off 30mins	Local Government Act 2003	5.35
GLL.178	Community Services	Sports - GLL	Spa - Express Manicure/Pedicure 22mins	Local Government Act 2003	23.54
GLL.179	Community Services	Sports - GLL	Spa - Eyebrow Shape 10 mins	Local Government Act 2003	8.60
GLL.180	Community Services	Sports - GLL	Spa - Eyebrow Tint & Shape 25 mins	Local Government Act 2003	18.20
GLL.181	Community Services	Sports - GLL	Spa - Eyebrow Tint 10mins	Local Government Act 2003	12.85
GLL.182	Community Services	Sports - GLL	Spa - Eyebrows 10 mins	Local Government Act 2003	10.70
GLL.183	Community Services	Sports - GLL	Spa - Fake Bake Spray Tan 30mins	Local Government Act 2003	21.40
GLL.184	Community Services	Sports - GLL	Spa - Full Body Black Soap, Cleanse, Scrub and Wash 15mins	Local Government Act 2003	26.75
GLL.185	Community Services	Sports - GLL	Spa - Full Body Mineral Salt Scrub 15mins	Local Government Act 2003	16.05
GLL.186	Community Services	Sports - GLL	Spa - Full Face Threading 45 mins	Local Government Act 2003	30.00
GLL.187	Community Services	Sports - GLL	Spa - Half Leg Wax 20 mins	Local Government Act 2003	10.70
GLL.188	Community Services	Sports - GLL	Spa - Head in the Clouds 30 mins	Local Government Act 2003	32.10
GLL.189	Community Services	Sports - GLL	Spa - High Leg Bikini 20 mins	Local Government Act 2003	22.50
GLL.190	Community Services	Sports - GLL	Spa - High Performance Skin Energiser 55 mins	Local Government Act 2003	69.55
GLL.191	Community Services	Sports - GLL	Spa - Hopi Ear Candling 30 mins	Local Government Act 2003	21.40
GLL.192	Community Services	Sports - GLL	Spa - Ladies Who Leisure 50 mins	Local Government Act 2003	74.90
GLL.193	Community Services	Sports - GLL	Spa - Lip/Chin 10mins	Local Government Act 2003	10.70

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.194	Community Services	Sports - GLL	Spa - MOT for Him 95 mins	Local Government Act 2003	107.00
GLL.195	Community Services	Sports - GLL	Spa - Mother & Daughter Pamper Package 100mins	Local Government Act 2003	117.70
GLL.196	Community Services	Sports - GLL	Spa - Pro Collagen Age Defy 55 mins	Local Government Act 2003	85.60
GLL.197	Community Services	Sports - GLL	Spa - Pro-Definition Lift & Contour 55 mins	Local Government Act 2003	85.60
GLL.198	Community Services	Sports - GLL	Spa - Restorative Manicure 45 mins	Local Government Act 2003	34.25
GLL.199	Community Services	Sports - GLL	Spa - Restorative Pedicure 55 mins	Local Government Act 2003	37.45
GLL.200	Community Services	Sports - GLL	Spa - Sensitive Skin Soother 55 mins	Local Government Act 2003	69.55
GLL.201	Community Services	Sports - GLL	Spa - Shirodhara Massage 60 mins	Local Government Act 2003	74.90
GLL.202	Community Services	Sports - GLL	Spa - Silk Protein Facial 50 mins	Local Government Act 2003	51.40
GLL.203	Community Services	Sports - GLL	Spa - Slimming & Detox Green Tea Tingler	Local Government Act 2003	64.20
GLL.204	Community Services	Sports - GLL	Spa - Superfood Pro Radiance 55 mins	Local Government Act 2003	69.55
GLL.205	Community Services	Sports - GLL	Spa - Sweetness in Bloom	Local Government Act 2003	69.55
GLL.206	Community Services	Sports - GLL	Spa - Teen Manicure 25 mins	Local Government Act 2003	21.40
GLL.207	Community Services	Sports - GLL	Spa - Teen Package 85 mins	Local Government Act 2003	64.20
GLL.208	Community Services	Sports - GLL	Spa - Teen Pedicure 25 mins	Local Government Act 2003	21.40
GLL.209	Community Services	Sports - GLL	Spa - The De-Stress - Shoulder Massage & Power Cleanse 25 mins	Local Government Act 2003	21.40
GLL.210	Community Services	Sports - GLL	Spa - Total Spa Experience 50 mins	Local Government Act 2003	51.40
GLL.211	Community Services	Sports - GLL	Spa - Traditional Hammam Experience 60 mins	Local Government Act 2003	44.95
GLL.212	Community Services	Sports - GLL	Spa - Ultimate Indulgence	Local Government Act 2003	155.15
GLL.213	Community Services	Sports - GLL	Spa - Underarm	Local Government Act 2003	12.85

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.214	Community Services	Sports - GLL	Spa - White Brightening Pigment Perfector 55 mins	Local Government Act 2003	74.90
GLL.215	Community Services	Sports - GLL	Sports Party - Member	Local Government Act 2003	178.70
GLL.216	Community Services	Sports - GLL	Sports Party - Non-Member	Local Government Act 2003	217.70
GLL.217	Community Services	Sports - GLL	Squash - Adult - Concessionary Member (Oasis)	Local Government Act 2003	5.70
GLL.218	Community Services	Sports - GLL	Squash - Adult - Concessionary Member (Swiss)	Local Government Act 2003	5.35
GLL.219	Community Services	Sports - GLL	Squash - Adult - Member (Oasis)	Local Government Act 2003	11.20
GLL.220	Community Services	Sports - GLL	Squash - Adult - Member (Swiss)	Local Government Act 2003	10.55
GLL.221	Community Services	Sports - GLL	Squash - Adult - Non-member (Oasis)	Local Government Act 2003	15.25
GLL.222	Community Services	Sports - GLL	Squash - Adult - Non-member (Swiss)	Local Government Act 2003	14.55
GLL.223	Community Services	Sports - GLL	Squash - Junior - Concessionary Member	Local Government Act 2003	3.45
GLL.224	Community Services	Sports - GLL	Squash - Junior - Member	Local Government Act 2003	5.30
GLL.225	Community Services	Sports - GLL	Squash - Junior - Non-member	Local Government Act 2003	8.40
GLL.226	Community Services	Sports - GLL	Swim School 1-2-1 Lesson	Local Government Act 2003	26.70
GLL.227	Community Services	Sports - GLL	Swim School 2-2-1 Lesson	Local Government Act 2003	42.80
GLL.228	Community Services	Sports - GLL	Swim School Adult Concession	Local Government Act 2003	4.65
GLL.229	Community Services	Sports - GLL	Swim School Adult Member	Local Government Act 2003	7.15
GLL.230	Community Services	Sports - GLL	Swim School Junior Concession	Local Government Act 2003	3.68
GLL.231	Community Services	Sports - GLL	Swim School Junior Member	Local Government Act 2003	5.65
GLL.232	Community Services	Sports - GLL	Swimming - adult concessionary	Local Government Act 2003	2.25
GLL.233	Community Services	Sports - GLL	Swimming - adult member	Local Government Act 2003	4.45

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.234	Community Services	Sports - GLL	Swimming - adult non-member	Local Government Act 2003	6.15
GLL.235	Community Services	Sports - GLL	Swimming - inflatable session - junior concessionary member	Local Government Act 2003	2.50
GLL.236	Community Services	Sports - GLL	Swimming - inflatable session - junior member	Local Government Act 2003	3.75
GLL.237	Community Services	Sports - GLL	Swimming - inflatable session - junior non-member	Local Government Act 2003	5.40
GLL.238	Community Services	Sports - GLL	Swimming - junior concessionary	Local Government Act 2003	1.50
GLL.239	Community Services	Sports - GLL	Swimming - junior member	Local Government Act 2003	1.85
GLL.240	Community Services	Sports - GLL	Swimming - junior non-member	Local Government Act 2003	2.05
GLL.241	Community Services	Sports - GLL	Swimming Party - Member	Local Government Act 2003	147.60
GLL.242	Community Services	Sports - GLL	Swimming Party - Non-Party	Local Government Act 2003	176.60
GLL.243	Community Services	Sports - GLL	Table Tennis - Concessionary Member (Swiss)	Local Government Act 2003	4.85
GLL.244	Community Services	Sports - GLL	Table Tennis - Concessionary Member (Talacre)	Local Government Act 2003	5.00
GLL.245	Community Services	Sports - GLL	Table Tennis - Junior - Concessionary Member	Local Government Act 2003	3.45
GLL.246	Community Services	Sports - GLL	Table Tennis - Junior - Member	Local Government Act 2003	5.75
GLL.247	Community Services	Sports - GLL	Table Tennis - Junior - Non-member	Local Government Act 2003	8.35
GLL.248	Community Services	Sports - GLL	Table Tennis - Member	Local Government Act 2003	11.15
GLL.249	Community Services	Sports - GLL	Table Tennis - Non-member	Local Government Act 2003	16.05
GLL.250	Community Services	Sports - GLL	Toddler's World - Concessionary	Local Government Act 2003	2.35
GLL.251	Community Services	Sports - GLL	Toddler's World - Member	Local Government Act 2003	3.65
GLL.252	Community Services	Sports - GLL	Toddler's World - Non-Member	Local Government Act 2003	6.25
GLL.253	Community Services	Sports - GLL	Trampolining Lessons - Member	Local Government Act 2003	6.50

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)
GLL.254	Community Services	Sports - GLL	Trampolining Lessons - Non-Member	Local Government Act 2003	4.40
GLL.255	Community Services	Sports - GLL	Volleyball - Block-booking - Club	Local Government Act 2003	51.00
GLL.256	Community Services	Sports - GLL	Volleyball - Block-booking - Non-Member	Local Government Act 2003	52.95
GLL.257	Community Services	Sports - GLL	Volleyball - Member	Local Government Act 2003	63.35
GLL.258	Community Services	Sports - GLL	Volleyball - Non-member	Local Government Act 2003	83.65
HOU.007	Housing Support Services	Camden Accessible Transport	Dedicated Bay - Loss of Permit	The Camden (Disabled Persons) (Permit Parking Places) (No. 2) Order 2003	10.00
HOU.033	Housing Support Services	Camden Accessible Transport	Green Badge Loss/Theft Replacement (Workers only)	The Camden (Disabled Persons) (Permit Parking Places) (No. 2) Order 2003	28.00
ADU.001	Adult Social Care	Personal Financial Services	Property Searches – charge to NHS Trusts	S46 Public Health (Control of Diseases) Act, 1984	240.00

FEES AND CHARGES INCREASING OVER 5%

The following fees and charges are proposed to increase by over 5%, and are presented for Cabinet approval, as per Recommendation (i) part (iii).

Ref	Division	Service	Description	Legislation	2019/20 Fee (£)	% Increase from 2018/19	£ Increase from 2018/19
CUS.019	Customer Services	Registrars	Joint Citizen and Passport Application	1983 Immigration act	20.00	11.1%	2.00
CUS.179	Customer Services	Parking Operations	Paid for Parking Charges - Non Diesel Vehicle - Per Hour (Band #2)	Traffic Management Act 2004	3.30	29.4%	0.75
CUS.180	Customer Services	Parking Operations	Paid for Parking Charges - Non Diesel Vehicle - Per Hour (Band #3)	Traffic Management Act 2004	4.15	20.3%	0.70
CUS.184	Customer Services	Parking Operations	Paid for Parking Charges - Diesel Vehicle - Per Hour (Band #2)	Traffic Management Act 2004	4.01	31.5%	0.96
CUS.185	Customer Services	Parking Operations	Paid for Parking Charges - Diesel Vehicle - Per Hour (Band #3)	Traffic Management Act 2004	5.04	21.4%	0.89
COM.179	Community Services	Arts & Tourism	FILM Filming Admin Charges - one-off Small Crew	Local Government Act 2003	65.00	8.3%	5.00
COM.181	Community Services	Arts & Tourism	FILM Filming Admin Charges - one-off Large Crew	Local Government Act 2003	220.00	10.0%	20.00
COM.182	Community Services	Arts & Tourism	FILM Filming Admin Charges - one-off Large crew £10m+	Local Government Act 2003	330.00	10.0%	30.00
COM.183	Community Services	Arts & Tourism	FILM Filming Admin Charges - one-off Charity/Student	Local Government Act 2003	30.00	20.0%	5.00
COM.184	Community Services	Arts & Tourism	FILM Filming Admin Charges - Parking Suspension Admin Charges per individual parking bay - All Crews	Local Government Act 2003	20.00	33.3%	5.00
COM.185	Community Services	Arts & Tourism	FILM Location Admin Charges (recce) by the hour Small Crew	Local Government Act 2003	160.00	6.7%	10.00
COM.188	Community Services	Arts & Tourism	FILM Location Admin Charges (recce) by the hour Large Crew	Local Government Act 2003	200.00	11.1%	20.00
COM.189	Community Services	Arts & Tourism	FILM Location Admin Charges (recce) by the hour Large crew £10m+	Local Government Act 2003	300.00	9.1%	25.00
COM.428	Community Services	Sports	Talacre squad gymnastics 3 hours a week - charged monthly - Out of Borough Cardholder	Local Government Act 2003	63.00	5.0%	3.00
COM.470	Community Services	Sports	Assistant Coach working in primary /secondary school (per hour)	Local Government Act 2003	21.00	5.0%	1.00
PLA.305	Place Management	Environment Service	Fixed Penalty Notice - Depositing Litter	Environmental Protection Act 1990, as amended by section 19 of the Clean	150.00	191.3%	98.50

Ref	Division	Service	Description	Legislation	2019/20	%	£
					Fee (£)	Increase from 2018/19	Increase from 2018/19
				Neighbourhoods and Environment Act 2005			
PLA.306	Place Management	Environment Service	Fixed Penalty Notice - Unauthorised distribution of free printed matter on designated land.	Environmental Protection Act 1990, as amended by section 19 of the Clean Neighbourhoods and Environment Act 2005	80.00	55.3%	28.50
PLA.307	Place Management	Environment Service	Fixed Penalty Notice - Failure to comply with a Dog Control Order	Anti-Social Behaviour, Crime and Policing Act 2014	100.00	94.2%	48.50
PLA.308	Place Management	Environment Service	Fixed Penalty Notice - Graffiti and flyposting.	Anti-Social Behaviour Act 2003, as amended by section 28 of the Clean Neighbourhoods and Environment Act 2005.	80.00	43.8%	24.38
PLA.019	Place Management	Parks Service	Fitzroy Park - Resident Allotments Shed Rental - Standard	Allotments Act 1950 (S10)	88.27	44.9%	27.37
PLA.020	Place Management	Parks Service	Fitzroy Park - Non-Resident Allotments - Standard (full plot) maximum charge	Allotments Act 1950 (S10)	295.29	17.3%	43.57
PLA.cem 01	Place Management	Cemeteries	Classic grave space (Non Resident)	Local Authorities' Cemeteries Order 1977 Section 147(3)	3,000.00	50.0%	1,000.00
PLA.cem 02	Place Management	Cemeteries	7' x 3' grave space (Non Resident)	Local Authorities' Cemeteries Order 1977 Section 147(3)	4,000.00	13.8%	485.00
PLA.cem 03	Place Management	Cemeteries	9' x 4' grave space (Non Resident)	Local Authorities' Cemeteries Order 1977 Section 147(3)	4,500.00	11.8%	475.00
PLA.cem 07	Place Management	Cemeteries	Trent Park grave space (Non Resident)	Local Authorities' Cemeteries Order 1977 Section 147(3)	3,000.00	29.6%	685.00
PLA.cem 49	Place Management	Cemeteries	Memorial Annual Clean	Local Authorities' Cemeteries Order 1977	30.00	20.0%	5.00

Ref	Division	Service	Description	Legislation	2019/20	%	£
					Fee	Increase	Increase
					(£)	from	from
						2018/19	2018/19
				Section 147(3)			
PLA.cem 68	Place Manageme nt	Cemeteries	Ceremony Audio Visual System: Simple slideshow	Local Authorities' Cemeteries Order 1977 Section 147(3)	40.00	5.3%	2.00