

Camden MTFs 2023/24 – 2025/26 Savings Proposals

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Summary Table of Business Cases

Decision Category	Initiative Category	Initiative Title	Savings 2023/24 (Cumulative)	Savings 2024/25 (Cumulative)	Savings 2025/26 (Cumulative)
A	Best Value and Best Services	Making Housing Commissioning More Effective	£200,000	£200,000	£200,000
A	Creating a Council for the Future	Local Community Infrastructure Levy Saving	£90,000	£90,000	£90,000
A	Creating a Council for the Future	Using S106 Funding to Fund a New CMP Coordinator Post	£0	£50,000	£50,000
A	Creating a Council for the Future	Using CMP Income to Fund Wider Management Costs in Development Management	£50,000	£50,000	£50,000
A	Best Value and Best Services	Reviewing Legal Costs Associated with Planning Appeals	£25,000	£25,000	£25,000
A	Best Value and Best Services	Savings on Budget for Joint Waste Plan	£25,000	£25,000	£25,000
A	Outcome Focused Change	HRA – Voids Improvement	£500,000	£1,000,000	£1,000,000
A	Best Value and Best Services	Increasing Contribution from Camden and Islington Cemetery	£0	£0	£50,000
A	Best Value and Best Services	Installing a Padel Court as Income Generation	£0	£0	£20,000
A	Best Value and Best Services	Reprofiling of Housing Support Budgets	£33,000	£33,000	£33,000
A	Best Value and Best Services	PRS Incentives	£100,000	£100,000	£100,000
A	Best Value and Best Services	Inclusive Economy Alternative Funding Sources	£200,000	£200,000	£200,000
A	Best Value and Best Services	Zero Based Budgeting	£250,000	£250,000	£250,000
A	Creating a Council for the Future	Refinancing Council Debt	£216,000	£1,085,000	£1,085,000
A	Best Value and Best Services	Funding Negotiations for the NHS	£500,000	£500,000	£500,000
A	Best Value and Best Services	5 Pancras Square Building Efficiency	£0	£125,000	£125,000
A	Creating a Council for the Future	Maximising Apprenticeship Opportunities in the Council	£0	£80,000	£190,000
A	Best Value and Best Services	Reducing Outsourcing of Legal Work on Disposals	£100,000	£100,000	£100,000
A	Best Value and Best Services	HRA - Rent Collection - Bad Debt Provision	£250,000	£750,000	£1,000,000
A	Best Value and Best Services	HRA Increased Rental Income from the Reletting of Vacant and New Commercial Properties	£100,000	£200,000	£300,000
A	Best Value and Best Services	Renegotiating New Lease for Russell Square	£0	£30,000	£30,000

Decision Category	Initiative Category	Initiative Title	Savings 2023/24 (Cumulative)	Savings 2024/25 (Cumulative)	Savings 2025/26 (Cumulative)
A	Outcome Focused Change	Dockless Bike Hire Income	£50,000	£50,000	£50,000
A	Creating a Council for the Future	Transport Strategy Team - Strategic Community Infrastructure Levy (SCIL) Funding Substitution	£820,000	£820,000	£820,000
A	Best Value and Best Services	A more efficient Adult Social Care	£454,000	£454,000	£454,000
A	Best Value and Best Services	HRA - Reviewing our Services to Leaseholders	£0	£350,000	£700,000
A	Best Value and Best Services	Camden Learning Commission	£75,000	£200,000	£250,000
A	Best Value and Best Services	Early Payment Programme - Oxygen	£0	£200,000	£400,000
A	Best Value and Best Services	Efficiencies in the running of the Camden Town Hall	£700,000	£700,000	£1,400,000
A	Best Value and Best Services	Reallocation of Spring Clean Budget 2023/24 and 2024/25	£1,000,000	£1,000,000	£0
A	Best Value and Best Services	Reallocation of Chalcots Works Funding from 2025/26 upon completion of works	£0	£0	£1,000,000
C	Outcome Focused Change	HRA Asset Management Strategy Delivery Phase	£200,000	£500,000	£900,000
A	Best Value and Best Services	Pension Fund Contributions	£2,500,000	£2,500,000	£2,500,000
B	Creating a Council for the Future	Review of Camden Pay Scheme	£0	£0	£0
B	Creating a Council for the Future	Salary Vacancy Factor	£3,500,000	£3,500,000	£3,500,000
B	Outcome Focused Change	Care Packages (reviews and price)	£1,686,000	£2,338,000	£2,505,000
B	Creating a Council for the Future	Redesigning the Transport Strategy Team	£100,000	£100,000	£100,000
B	Creating a Council for the Future	Making it Easier for People to Contact the Council Through Our Digital Channels	£0	£120,000	£150,000
B	Creating a Council for the Future	Insourcing our Enforcement Agent Function	£0	£300,000	£300,000
B	Creating a Council for the Future	HRA Efficiency in Property Management	£100,000	£200,000	£200,000
B	Outcome Focused Change	Financing Camden Living Homes	£50,000	£150,000	£500,000
B	Outcome Focused Change	Supporting Financial Resilience for our Communities	£20,000	£200,000	£200,000
B	Outcome Focused Change	HRA Repairs Efficiency	£300,000	£300,000	£300,000
B	Outcome Focused Change	Reshaping the Camden Accessible Transport Scheme to Meet Demand	£116,000	£149,000	£149,000

Decision Category	Initiative Category	Initiative Title	Savings 2023/24 (Cumulative)	Savings 2024/25 (Cumulative)	Savings 2025/26 (Cumulative)
B	Outcome Focused Change	A Whole System Review of Our Approach to Prevention and Early Intervention - Phase One	£1,015,406	£1,587,406	£1,951,406
B	Best Value and Best Services	Leisure Centre Lease Rent	£0	£0	£400,000
B	Best Value and Best Services	Outdoor Advertising – Maximising Income from Existing Provision	£0	£50,000	£350,000
B	Best Value and Best Services	HRA Garage Rents	£131,400	£262,800	£394,200
B	Best Value and Best Services	HRA - Efficiency in property management	£100,000	£200,000	£200,000
B	Outcome Focused Change	Engagement and Enforcement Review	£0	£600,000	£600,000
B	Creating a Council for the Future	Community Partnerships - Staff Reorganisation	£0	£0	£60,000
B	Creating a Council for the Future	Efficiency in Licensing Services	£0	£135,000	£135,000
B	Creating a Council for the Future	HRA Top Tier Review	£180,000	£180,000	£180,000
B	Best Value and Best Services	Planning - Changes to Urban Design	£0	£60,000	£60,000
B	Creating a Council for the Future	Efficiency in Property Management (General Fund Saving)	£0	£100,000	£100,000
B	Creating a Council for the Future	HRA Housing Transformation	£0	£300,000	£600,000
B	Best Value and Best Services	Environmental Services Contract Efficiencies and Management	£140,000	£280,000	£430,000
C	Outcome Focused Change	Adult Social Care Accommodation Strategy	£0	£180,000	£232,000
C	Outcome Focused Change	Transformation of Care and Support at Home	£0	£0	£0
A	Best Value and Best Services	The Sale of the Roy Shaw Centre At Cressy Road	£761,500	£476,500	£476,500

Best Value and Best Services

Project Title	Making Housing Commissioning More Effective		
Project Reference	170		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Housing Commissioning and Partnerships		
Cabinet Portfolio(s)	Better Homes		
General Fund Savings	2023/24	2024/25	2025/26
	£200,000	£200,000	£200,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>The Housing Commissioning Team manage ten contracts for Adult Pathway services with an annual value of £7m. The contracts are for seven years with annual values fixed from the start for the whole period. If all Council budgets are increased each year by inflation, this will create an underspend in the Housing Commissioning budget that can be offered as a saving.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No

Project Title	Reviewing Legal Costs Associated with Planning Appeals		
Project Reference	175		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment Andrew Maughan, Borough Solicitor		
Primary Services in Scope	Development Management		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£25,000	£25,000	£25,000
Investment Required to Deliver MTFs Savings	No investment required		
Description of Proposal	The appeals budget is to cover the legal cost of fighting planning appeals and judicial reviews. Upon review of our approach savings can be made by appointing more junior counsel or lawyers without exposing the Council to increased risk.		
Decision Categorisation	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Savings on Budget for Joint Waste Plan		
Project Reference	176		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	Planning Policy and Implementation		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£25,000	£25,000	£25,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	The Joint Waste Plan is due to be adopted in summer 2022 and beyond this point costs reduce as only need to monitor and update data.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Increasing the contribution from Islington and Camden Cemetery Service		
Project Reference	184		
Directorate	Supporting Communities		
Lead Director	Oliver Jones, Interim Director of Recreation		
Primary Services in Scope	Green Spaces		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£50,000
Investment Required to Deliver MTFS Savings	nil		
Description of Proposal	<p>The Council receives an income from the shared cemetery service with Islington – the Islington and Camden Cemetery Service (ICCS). The current agreement is operational until 30th June 2025</p> <p>The proposal is for additional contribution from the Cemetery shared service with Islington through a new partnership agreement due July 2025.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Installing a Padel Court as Income Generation		
Project Reference	185		
Directorate	Supporting Communities		
Lead Director	Oliver Jones, Interim Director of Recreation		
Primary Services in Scope	Green Spaces		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£20,000
Investment Required to Deliver MTFS Savings	£60,000		
Description of Proposal	<p>Padel is a new racquet sport gaining interest across Europe and the UK. There is limited availability of padel courts in London and we believe installation of a padel court will diversify the sporting offer and create opportunity for a sport that is more accessible than tennis. This would generate an income for the Council aligned with our healthy and green open spaces and ambitions.</p>		
Decision Category	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	<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 Required	No		

Project Title	Reprofiling of housing support budgets		
Project Reference	194		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Housing Placements Service		
Cabinet Portfolio(s)	Better Homes		
General Fund Savings	2023/24	2024/25	2025/26
	£33,000	£33,000	£33,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	Revenue savings as a result of reprofiling the housing support services budget has released savings at £33,000		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	PRS Incentives		
Project Reference	195		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Homelessness Initiatives Service		
Cabinet Portfolio(s)	Better Homes		
General Fund Savings	2023/24	2024/25	2025/26
	£100,000	£100,000	£100,000
Investment Required to Deliver MTFS Savings	£50,000		
Description of Proposal	Camden currently provides a number of incentives to engage private landlords in Camden to provide housing for people who are at risk of homelessness and move households out of temporary accommodation. This budget has been consistently underspent, and this proposal is to reduce the overall budget in line with recent spending.		
Decision Category	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No
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Project Title	Inclusive Economy Alternative Funding Sources		
Project Reference	204		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	Inclusive Economy		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£200,000	£200,000	£200,000
Investment Required to Deliver MTFS Savings	No investment required		
Description of Proposal	This proposal is to pay £200k of the service management costs from S106 and other external funding sources, instead of General Fund from 22/23 onwards – to be achieved across the core team and the Good Work Camden team. £200k represents approximately 10% of the Inclusive Economy Service's General Fund budget.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Zero Based Budgeting		
Project Reference	214		
Directorate	Corporate Services		
Lead Director	Daniel Omisore, Director of Finance		
Primary Services in Scope	All		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£250,000	£250,000	£250,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	<p>The council is proposing to conduct a zero-based budgeting exercise to identify efficiencies and savings. Zero-based budgeting (ZBB) is a method of budgeting in which all expenditure is justified for each new financial year. The process starts from a “zero base”; and every function within an organization is analysed for its needs and costs, rather than just rolling forward budgets. The output is more realistic budgets that relates to the needs of the service. A quick win would be to analyse and challenge all controllable expenditure (such as rolling contracts) and check for duplication of costs such as subscriptions etc.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Funding negotiations with the NHS		
Project Reference	226		
Directorate	Supporting People		
Lead Director	Jess McGregor, Director of Adult Social Care		
Primary Services in Scope	Adult Social Care		
Cabinet Portfolio(s)	Health, Wellbeing, and Adult Social Care		
General Fund Savings	2023/24	2024/25	2025/26
	£500,000	£500,000	£500,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<p>The Better Care Fund (BCF) is a mandatory pooled fund between the Council and NHS Integrated Commissioning Board (ICB) to support the integration of health and social care. The annual Camden BCF allocation is £36million and the vast majority of this funds core Council and NHS services, e.g., homecare, district nursing, care home placements.</p> <p>There is an opportunity to review how this joint funding is allocated between the Council and NHS to better support current adult social care pressures and the Council's overall budget position.</p>		
Decision Categorisation	<p>Category A</p> <p>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</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	5 Pancras Square Building Efficiency		
Project Reference	230		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management		
Primary Services in Scope	Facilities Management of 5PS		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£125,000	£125,000
Investment Required to Deliver MTFS Savings	£50,000		
Description of Proposal	5 Pancras Square is the Council's main office building for staff and visitors. Currently floors 2-11 of 5PS are currently 'available' overnight and at weekends. This requires a security staffing presence and the use of energy to keep systems running. It is proposed that floors 2-11 are fully shut down at night and at weekends. This will not affect the leisure site or the library.		
Decision Categorisation	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Leisure Centre Lease Rent		
Project Reference	237		
Directorate	Supporting Communities		
Lead Director	Oliver Jones, Interim Director of Recreation		
Primary Services in Scope	Camden's Leisure Centres		
Cabinet Portfolio(s)	Voluntary Sector, Equalities and Cohesion		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£400,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>This is a change in contract form and does not impact on the level of service provided at the leisure centres. The proposed change is to switch from a service contract to a lease rent agreement with GLL. This would provide a VAT benefit on the management payment to Camden, plus a procurement partnership with GLL for items such as capital expenditure on facility improvements and utilities, providing a further VAT benefit. This proposal is subject to agreement and further discussion with GLL.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	No		
EIA Requirement	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 Requirement	No

Project Title	Reducing Outsourcing Of Legal Work On Disposals		
Project Reference	239		
Directorate	Corporate Services		
Lead Director	Andrew Maughan, Borough Solicitor Gavin Haynes, Director of Property Management		
Primary Services in Scope	Legal Property Team ("LPT") within Legal Services		
Cabinet Portfolio(s)	Finance and Cost of Living New Homes, Jobs and Investment in Communities		
General Fund Savings	2023/24	2024/25	2025/26
	£100,000	£100,000	£100,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>The project proposes funding be allocated to enable the Property Team ("LPT") in Legal Services ("LS") to recruit 2 additional property lawyers and a property legal assistant.</p> <p>The primary aim of the project is to put resources in place to reduce the amount of legal work that needs to be outsourced to external lawyers in forthcoming years. The Council has a considerable quantum of property related legal work programmed for the forthcoming years, including programme of property transactions projected to be up to £260m in the period up to 2025. This would provide both a saving in legal costs and increase in house capacity.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Outdoor Advertising - Maximising Income from Existing Provision		
Project Reference	241		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Primary Services in Scope	Highways Engineering		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£50,000	£350,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	Working together with partners to explore and introduce additional income from current on-street advertising contracts. A range of contracts currently in place for lamp-post banners, bus stop sites and small-scale, on-street, information panels. Maximising the opportunities in Camden's current advertising assets and the move to digital in appropriate areas.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	No		

EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	No

Project Title	The Sale Of The Roy Shaw Centre At Cressy Road		
Project Reference	242		
Directorate	Supporting Communities		
Lead Director	Neil Vokes, Director of Development		
Primary Services in Scope	Property and Digital services		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£761,500	£476,500	476,500
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>The Roy Shaw Building on Cressy Road is currently occupied by our digital team including Council data servers and hardware. They will vacate the property by 31/03/2023 and the Council will not have an operational purpose for the building. The proposal is to sell the property to obtain a capital receipt and savings in the running costs of the building. The disposal of the property was approved previously by Cabinet.</p> <p>Discussions are ongoing with the NHS for temporary use of the building for one year for rental income, they may be interested in buying the property in the future. The income has been factored into the savings in 2023/24.</p>		
Decision Category	<p>Category C</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	HRA - Rent Collection - Bad Debt Provision		
Project Reference	244		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Landlord Services		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£250,000	£750,000	£1,000,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	The HRA Bad Debt Provision was underspent for 21/22. Through mitigation work, we can reduce rental arrears to create future savings on the bad debt provision.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.		

Public Consultation Required	No

Project Title	Increased rental income from the reletting of vacant and new commercial properties and completion of outstanding lease events		
Project Reference	247		
Directorate	Supporting Communities		
Lead Director	Neil Vokes, Director of Development		
Primary Services in Scope	Corporate Property		
Cabinet Portfolio(s)	Finance and Cost of Living		
HRA Savings	2023/24	2024/25	2025/26
	£100,000	£200,000	£300,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	We are proposing to increase income from re-letting vacant properties within our property portfolio – some of which have been un-let due to repairs requirements. Increase in the number of surveyors in the commercial property team will also enable us tackle outstanding lease events to achieve increased income.		
Decision Categorisation	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	HRA - Garage Rents		
Project Reference	249		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Parking and Access Team		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£131,400	£262,800	£394,200
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	<p>The rental charges for garages have not increased since 2016/17 meaning they are now no longer aligned with other local authority charges and the cost of providing services. Increasing by £2.00 each year for three years will bring rental charges in line with comparable charges across London as identified in a recent benchmarking exercise. The proposal is therefore to increase rents on garages by £2.00 each year for three years.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	No		
EIA Required	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.
Public Consultation Required	Yes

Project Title	Re-negotiating new lease for Russell Square		
Project Reference	250		
Directorate	Supporting Communities		
Lead Director	Oliver Jones, Interim Director of Recreation		
Primary Services in Scope	Green Spaces		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£30,000	£30,000
Investment Required to Deliver MTFS Savings	nil		
Description of Proposal	<p>The Council's 25-year lease on Russell Square, from Bedford Estates and Commissioners, expires in December 2024. This provides the Council with the opportunity to re-negotiate the arrangement and reduce the cost to the Council. Currently the Council is responsible for all costs of maintenance and management with limited income opportunities as the café rent is paid to the landowner.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	<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 Required	No		

Project Title	Planning – Changes to Urban Design		
Project Reference	259		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	Urban Design Service		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£60,000	£60,000
Investment Required to Deliver MTFS Savings	No investment required		
Description of Proposal	The Urban Design service, which provides planning advice to applicants, supports the development management service, and broader strategic and design advice in the built environment would be reduced by 1 Principal Urban Designer. Through a restructure, responsibilities can be distributed elsewhere, without affecting overall service levels.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal will not directly or indirectly discriminate		

	<p>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 will 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>
<p>Public Consultation Required</p>	<p>No</p>

Project Title	A more efficient Adult Social Care		
Project Reference	265		
Directorate	Supporting People		
Lead Director	Jess McGregor, Director of Adult Social Care		
Primary Services in Scope	Adult Social Care and Adult Social Care commissioning		
Cabinet Portfolio(s)	Health, Wellbeing, and Adult Social Care		
General Fund Savings	2023/24	2024/25	2025/26
	£454,000	£454,000	£454,000
Investment Required to Deliver MTFS Savings	£0		
Description of Proposal	<p>This business case comprises a collection of budget efficiencies across a range of service budgets in Adult Social Care.</p> <p>Services carried out an exercise to look for scope for budget efficiencies that would provide cashable savings and where there would be no impact on service delivery. This has included identifying a collection of small areas of recent regular underspends, as well as a collection of other opportunities for efficiency.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No.		
EIA Required	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 Required	No		

Project Title	HRA – Reviewing Our Services to Leaseholders		
Project Reference	266		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd		
Primary Services in Scope	Leaseholder Services		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
		£350,000	£700,000
Investment Required to Deliver MTFS Savings	n/a		
Description of Proposal	Project underway to review where Camden provide a better and a more efficient service to leaseholders		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Camden Learning Commission		
Project Reference	269		
Directorate	Supporting People		
Lead Director	Pauline Maddison, Interim Director of Education Commissioning		
Primary Services in Scope	Camden Learning		
Cabinet Portfolio(s)	Best Start for Children and Families		
General Fund Savings	2023/24	2024/25	2025/26
	£75,000	£200,000	£250,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<p>Camden Learning is commissioned to provide the local authority's statutory function and support relating to school improvement, attendance and exclusions and governor support.</p> <p>The project is to support Camden Learning to be a stronger, more efficient and attractive for all state schools in Camden, and to schools outside Camden on a traded basis. As a result, there will be a reduction in expenditure in the Camden Learning from 2023 – 2025.</p> <p>This saving would be achieved by reducing the allocation for the commission by 10% with the expectation of efficiency savings and increase in income through traded services.</p>		
Decision Category	<p>Category A</p> <p>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.</p>		
EIA Requirement	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		
Staff Directly Impacted	No		

Public Consultation Required	No
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Project Title	Early payment Programme - Oxygen		
Project Reference	273		
Directorate	Corporate Services		
Lead Director	Daniel Omisore, Director of Corporate Services		
Primary Services in Scope	HR and Finance Systems, Procurement, Purchase to Pay, Controls		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£200,000	£400,000
Investment Required to Deliver MTFS Savings	£50,000		
Description of Proposal	Oxygen offer an early payment programme and system which dynamically calculates and deducts discounts on invoices payable to suppliers in return for negotiating early payment. Current payment terms for suppliers are usually 28 days [we have around 28,000 on suppliers on these terms]. This will help to support suppliers with improved cash flow in return for earlier payment and discounts for the Council.		
Decision Category	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Efficiencies in the Running of the Camden Town Hall		
Project Reference	274		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management Neil Vokes, Director of Development		
Primary Services in Scope	Property Services		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£700,000	£700,000	£1,400,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	The refurbished Town Hall is opening in 2023. The investment, improvements and better use of the building mean that some running costs are significantly reduced.		
Decision Category	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Environment Services Contract Efficiencies and Management		
Project Reference	278		
Primary Services in Scope	Environment Services		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£140,000	£280,000	£430,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>Camden's Environment Services Contract with Veolia Environmental Services runs until 2025, with the option to extend the contracted services for an additional 8 years. The contract benefits from a range of flexibilities and contract management tools which, as part of the work to assess future service options, enable service efficiencies in the current term. The scope of this work will include assessing contract outcomes and service delivery adjustments, alongside the approach to contract management. This includes the current range of customer service, communications, performance management, service monitoring, issue resolution and service development approaches used across the contract, reviewing duplication of activity between Veolia and Camden staff whilst ensuring robust contract management. Specific bespoke waste disposal approaches used in certain housing blocks, in particular the Garchey Waste system, will be assessed for their current appropriateness.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 		

	<ol style="list-style-type: none"> 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
Staff Directly Impacted	Yes
EIA Required	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 Required	Consultation will be required where necessary with TRAs and tenants in respect of some aspects of this project, for example any proposals related to the 'Garchey Waste System'

Project Title	HRA - Re-allocation of Spring Clean Budget 2023/24 and 2024/25		
Project Reference	279		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management		
Primary Services in Scope	Decoration and improvements of Estate Block Communal Areas		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£1,000,000	£1,000,000	£0
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	To meet other higher priority demands within the Repairs Service Area, this proposal is to delay the decoration of communal areas through the 'Spring Clean' programme until 2025/26 when resources can be reallocated from elsewhere.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	HRA Re-allocation of Chalcots funding from 2025/26 upon completion of Works		
Project Reference	280		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Housing Management		
Primary Services in Scope	Housing Management		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£0	£0	£1,000,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	This saving will be realized following the end of the Chalcots Major Works Programme in 2025/26 at which point the costs associated with the delivery team no longer need to be expended and can be returned as a saving.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	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 Required	No

Project Title	Pension Fund Contributions		
Project Reference	281		
Directorate	Corporate Services		
Lead Director	Daniel Omisore, Director of Finance		
Primary Services in Scope	Finance		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£2,500,000	£2,500,000	£2,500,000
Investment Required to Deliver MTFS Savings	No		
Description of Proposal	A review of our approach to the financing of the pension fund has identified opportunities to reduce contributions by £2.5m per year. This Strategy has been agreed by the Pension Committee in September 2022.		
Decision Category	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Creating a Council for the Future

Project Title	Local Community Infrastructure Levy Saving		
Project Reference	171		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	S106 and CIL team within the Planning Policy and Implementation service		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£90,000	£90,000	£90,000
Investment Required to Deliver MTFs Savings	No Investment Needed		
Description of Proposal	£90,000 of Local Community Infrastructure Levy (LCIL) will be used to fund the two Senior Planning Officers who are responsible managing the LCIL process and helping to deliver them.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Construction Management Plan Coordinator Post Funding		
Project Reference	172		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	S106 and CIL team within Planning Policy and Implementation service		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£50,000	£50,000
Investment Required to Deliver MTFS Savings	No investment required		
Description of Proposal	This proposal involves covering the cost of the Construction Management Plan (CMP) co-ordinator post with S106 funding from CMP fees and this would also include leaving a currently vacant S106 Planning Officer post vacant.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	Yes		
EIA Required	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 Required	No		

Project Title	Using CMP Construction Management Plan (CMP) Income more effectively		
Project Reference	173		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	Planning and Development		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment, Better Homes		
General Fund Savings	2023/24	2024/25	2025/26
	£50,000	£50,000	£50,000
Investment Required to Deliver MTFS Savings	No investment required		
Description of Proposal	Camden collects Construction Management Plan (CMP) fees to help monitor and minimize the impact of construction. This proposal would use the income from these fees to fund service resources that will monitor construction within the Development Management service. Currently CMP fees cover the costs of two CMP enforcement officers. But CMP work is also undertaken by the team leader and Head of Service which is currently unfunded. The £50,000 will be taken from £180,000 of unspent CMP S106 fees. This balance should grow as CMP income is greater than the expenditure proposed here.		
Decision Category	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

.Project Title	Review of Camden Pay Scheme		
Project Reference	180		
Directorate	Corporate Services		
Lead Director	Joanne Brown, Director of People and Inclusion		
Primary Services in Scope	Whole organisation (led by Human Resources and Organisational Development)		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£0
Investment Required to Deliver MTFS Savings	nil		
Description of Proposal	<p>In 2012, the Council agreed to introduce a new set of pay and conditions for the majority of employees. When introducing the pay scheme associated with the new terms and conditions the target pay position was to an above median employer. Since introducing the Camden contract, the Council has mirrored or enhanced the GLPC pay award in applying uplifts to the Camden pay scales. Ten years on from implementation no full review of our actual market position has been undertaken. It is essential that Camden continues to remain a competitive employer in order to recruit and retain staff. It is recommended that the Council undertakes a review of the current pay scheme and pay ranges to identify and implement changes required to ensure the Council remains competitive in an increasingly tight labour market. This activity might include:</p> <ul style="list-style-type: none"> • Review current pay ranges against market to determine current market position • Identify individual roles, types of roles and/or levels of roles that are experiencing specific market pressures • Identify opportunities as part of this work to introduce alternative approaches to pay that are fairer more equitable and or address any inconsistencies or inequities that have arisen from historical pay decisions • Develop proposals on and implement changes to the pay ranges/pay scheme as appropriate. 		
Decision Categorisation	Category B		

	<p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
Staff Directly Impacted	Yes
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal 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 will 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
Public Consultation Required	No

Project Title	Re-designing Transport Strategy Team		
Project Reference	193		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Primary Services in Scope	Transport Strategy		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£100,000	£100,000	£100,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	Re-design of the Transport Strategy (TS) Group within the wider Engineering Service whilst ensuring sufficient capacity to deliver the Council's transport strategy. New/innovative funding sources will be used to fund some posts that were previously core funded, such as revenue share income now being received through Electric Vehicle Charging Point contracts, thus achieving an overall saving.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	No

Project Title	Making It Easier For People To Contact The Council Through Our Digital Channels		
Project Reference	196		
Directorate	Corporate Services		
Lead Director	Kate Robertson, Director of Customer Services		
Primary Services in Scope	Contact Camden		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£120,000	£150,000
Investment Required to Deliver MTFS Savings	Unknown – subject to wider procurement of new telephony/omni-channel solution		
Description of Proposal	Camden is proposing to implement webchat for key services on our website to enable residents and service users to solve their enquiries and issues online. This would enable a small saving and provide additional access for users for whom typing is more accessible and preferable way of communicating. This work also includes improvements to the online journey for users and reduce failure demand coming into the contact centre because people cannot solve their issues online.		
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 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. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on		

	<p>residents and the workforce. Under the current assessment, the proposal 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 will 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>
<p>Public Consultation Required</p>	<p>No</p>

Project Title	Insourcing Our Enforcement Agent Function		
Project Reference	197		
Directorate	Corporate Services		
Lead Director	Kate Robertson, Director of Customer Services		
Primary Services in Scope	Council Tax and Business Rates		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£300,000	£300,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	<p>The Council works with a procured company to collect debts associated with Council fees and charges. This saving includes creating an in house enforcement team for Council Tax, Business Rates and other debts based within the borough. We would make this saving through income generated by legally set fees. This would also be aligned with our wider ambition to provide a relational approach to debt collection.</p>		
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal will not directly or indirectly discriminate against those with protected characteristics. If potential negative impacts are identified, mitigations</p>		

	will be set out. An EIA will be completed and considered by the delegated officer as the project detail develops, and will 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.
Public Consultation Required	No

Project Title	HRA - Efficiency in property management		
Project Reference	210		
Directorate	Supporting Communities		
Lead Directorate	Gavin Haynes, Director of Housing Management		
Primary Services in Scope	Property Management (HRA)		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£100,000	£200,000	£200,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>When residents approach the Council for support we want them to have the best experience possible – this includes their customer contact and customer service experience as well as receiving the service. The Council as part of a cross Council approach to customer experience is identifying efficiency savings in property management through co-ordinated working across service areas.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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 2. undertake any necessary consultation 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		

Staff Directly Impacted	Yes
EIA Required	Consideration of equalities impact has been undertaken to assess the potential impacts on residents and staff and an EIA has been completed. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.
Public Consultation Required	No

Project Title	Refinancing Council Debt		
Project Reference	215		
Directorate	Corporate Services		
Lead Director	Daniel Omisore, Director of Finance		
Primary Services in Scope	Finance		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund/HRA Savings	2023/24	2024/25	2025/26
	£216,000	£1,085,000	£1,085,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<p>The Council has four separate Public Works Loan Board loans that will be reaching maturity between October 2022 and July 2026. The loans which total £48.5m in value were originally entered into in the 1990s at an average rate of 6% costing over £3m a year in interest costs. The proposal is to allow:</p> <ul style="list-style-type: none"> • The loans to run to maturity and repay the principal using existing cash balances; or • Refinance the borrowing from the PLWB in advance, locking in low rates now but incurring a cost of carry until maturity; or • Refinance on a forward funding basis to lock in rates now and draw down funding in four tranches. <p>The range of options above could save the council anywhere between £1.0m and £3.0m per year, with the majority being attributable to the Housing Revenue Account (HRA). Figures assume that loans will be refinanced at a c3%. Savings could be higher if existing cash balances or capital receipts are used to reduce the overall need to borrow. The final level of saving achieved will be dependent on the cost of borrowing (or opportunity cost) at the point in which the individual loans reach maturity.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		

	The execution and administration of Treasury Management decisions is delegated to the Executive Director Corporate Resources and Director of Finance in accordance with the Treasury Management Strategy and CIPFA's Standard of Professional Practices on Treasury Management.
Staff Directly Impacted	No
EIA Required	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 Required	No

Project Title	Maximising Apprenticeship Opportunities in the Council		
Project Reference	231		
Directorate	Supporting Communities		
Lead Director	David Burns, Director of Economy, Regeneration and Investment		
Primary Services in Scope	All services employing staff at Level 1 Zone 2		
Cabinet Portfolio(s)	New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£80,000	£190,000
Investment Required to Deliver MTFS Savings	No investment required		
Description of Proposal	As part of the overall strategy to increase the number of apprentices the Council recruits and support we make goals of creating and inclusive economy, replace currently existing vacant Level 1, Zone 2 roles with apprenticeship opportunities, we can deliver against our objectives around supporting good work opportunities, particularly for young people, and support a pathway into good work. Apprentices would be paid at London Living Wage.		
Decision Categorisation	Category 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.		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Community Partnerships - Staff Reorganisation		
Project Reference	254		
Directorate	Supporting Communities		
Lead Director	Hanad Mohamed, Director of Equality and Community Strength		
Primary Services in Scope	Community Partnerships		
Cabinet Portfolio(s)	Voluntary Sector, Equalities and Cohesion		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£60,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	This is a proposal to reduce the overall staffing budget of the Community Partnerships. This proposal would result in a reduction in the staffing budget of one FTE post. This would be achieved through a service re-organisation – whether it resulted in redundancy would depend on the staffing complement at the time.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Requirement	An EIA will be completed and considered by the delegated officer as the project detail develops, and will be reviewed again before the project is implemented. This will consider the impacts of reduced capacity to deliver against the programme of		

	work managed by Community Partnerships. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs. In addition, an equalities impact assessment will need to be undertaken in line with the council's organisational change process.
Public Consultation Requirement	No

Project Title	Efficiency in Licensing Services		
Project Reference	255		
Directorate	Supporting Communities		
Lead Director	Jamie Akinola, Director of Public Safety		
Primary Services in Scope	Public Protection (Licensing)		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£135,000	£135,000
Investment Required to Deliver MTFS Savings	None		
Description of Proposal	<p>The proposal focuses on the transformation of the Licensing service.</p> <p>The process will focus on establishing a revised service model with an increased emphasis on improved digitalisation and automation in order to improve the resident/service-user experience and deliver back-office efficiencies.</p> <p>The revised service model will continue to ensure ongoing adherence to the statutory provisions outlined within the Licensing Act 2003 and the associated legislative framework.</p>		
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 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. 		
Staff Directly Impacted	Yes		
EIA Required	Consideration of the potential impact of the proposal on the workforce has begun. Under the current		

	<p>assessment, the proposal 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 will 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>
<p>Public Consultation Required</p>	<p>No</p>

Project Title	HRA - Top Tier Review		
Project Reference	257		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	Housing Services		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£180,000	£180,000	£180,000
Investment Required to Deliver MTFs Savings	To be confirmed		
Description of Proposal	As part of continuing to improve our services and our organisational structures to best meet the challenges we face, this proposal is to review existing service structures and Heads of Service roles to ensure that they are aligned to the best delivery of services for residents.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on		

	<p>workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal 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 will 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>
<p>Public Consultation Required</p>	<p>No</p>

Project Title	Salary Vacancy Factor		
Project Reference	262		
Directorate	All Directorates (led by Corporate Services)		
Lead Director	Joanne Brown, Director of People and Inclusion		
Primary Services in Scope	All		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£3,500,000	£3,500,000	£3,500,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	Salary budgets currently have a 2.5% 'vacancy factor' included in them. This reduces the overall salary budget by 2.5% to recognise the reality that there are often gaps between roles being recruited to once an employee has left our employment. The proposal is to increase this vacancy factor to 5%.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	No

Project Title	Transport Strategy Team - Strategic Community Infrastructure Levy (SCIL) Funding Substitution		
Project Reference	264		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Primary Services in Scope	Transport Strategy		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£820,000	£820,000	£820,000
Investment Required to Deliver MTFS Savings	Requires use of SCIL in place of existing revenue funding		
Description of Proposal	Camden receives payments from developers as part of the Strategic Community Infrastructure Levy (SCIL) that is intended to support effective transport strategy planning and operational delivery. As the transport strategy team is directly involved in the delivery of infrastructure, it's budget can be substituted with SCIL funding whilst maintaining service standards. This will require existing SCIL commitments to be funded from other sources.		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Efficiency in Property Management (General Fund Saving)		
Project Reference	267		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management		
Primary Services in Scope	Facilities Management		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£100,000	£100,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	This saving will include a review of the facilities management back office and surveying functions, looking at where duplication could be reduced with our wider property management service.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	No

Project Title	HRA Housing Transformation		
Project Reference	276		
Directorate	Supporting Communities		
Lead Director	Glendine Shepherd, Director of Housing		
Primary Services in Scope	All services within housing management (ie landlord responsibilities except repairs)		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£0	£300,000	£600,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>Camden is continuing to seek to improve our overall housing service for existing, new and future tenants and leaseholders. This saving is from efficiencies identified as part of the full-service housing transformation programme.</p> <p>The savings will come from a number of budget areas as individual projects get underway to achieve efficiencies within housing management. Some of this will be through, for example, maximising rental income through a focus on rent arrears and increasing direct DWP payments; increasing rental of assets on HRA land; and service redesign.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 		

	3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
Staff Directly Impacted	No
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. Under the current assessment, the proposal 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 will 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
Public Consultation Required	No

Outcome-Focused Change

Project Title	HRA - Voids Improvement		
Project Reference	181		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management Glendine Shepherd, Director of Housing		
Primary Services in Scope	Landlord Services, Allocations and Void Repairs		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£500,000	£1,000,000	£1,000,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>Camden has an established Void Improvement Programme to have a continued focus on letting more void Council housing properties at an improved turnaround time. The Programme was set up in 2021 to tackle the amount of rental loss from voids impacting the HRA. The initial savings target for 21/22 was £1M. This has been achieved by reviewing the current process, improving data management and creating a performance management structure. This business case continues to focus on reducing the turnaround time</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No

Project Title	Care Packages (reviews and price)		
Project Reference	183		
Directorate	Supporting People		
Lead Director	Jess McGregor, Director of Adult Social Care		
Primary Services in Scope	Support and Safeguarding, Mental Health, Camden Integrated Learning Disability Service (Adult Social Care)		
Cabinet Portfolio(s)	Health, Wellbeing and Adult Social Care		
General Fund Savings	2023/24	2024/25	2025/26
	£1,686,000	£2,338,000	£2,505,000
Investment Required to Deliver MTFS Savings	£642,000		
Description of Proposal	<p>Nationally, Councils are seeking to address significant demand pressures and budget deficits and Camden is no different. However, our intention is to ensure that any planned reductions and reviews are within the context of maximising a strengths-based person-centred approach where residents can realise opportunities for independence through regaining lost abilities or gaining new skills including support through their community networks and universal community resources. This business case proposes the implementation of a project to review the price and quantity of Adult Social Care packages in this context, as well as the quality and effectiveness of support.</p> <p>The project would span three service areas in Adult Social Care: Support and Safeguarding (S&S), Camden’s Integrated Learning Disability Service (CLDS) and Mental Health (MH). Given the services support people with different needs, each service proposes different approaches and areas of focus.</p> <p>Support and Safeguarding Reviews will focus on those residents with the largest and smallest packages of care in the community.</p> <p>Camden Integrated Learning Disabilities Service Reviews will focus on people who are social care funded and living out of borough supported by CLDS and young adults (18+) supported by the Children and Young People’s Disability Service (CYPDS), whose health needs are increasing and have become eligible for health funded Continuing Health Care (CHC).</p>		

	<p>Mental Health service In the MH service the focus will include provision under £100pw, most expensive placement provisions over £1000 per week (incl. out of area) and homecare packages of care above £100pw.</p> <p>CareCubed (cross-service) Supporting the strength-based reviews work outlined above is the use of CareCubed, a benchmarking tool which supports practitioners to identify best value for residential and nursing placements. This has been running as a pilot in CLDS and the approach will be extended across Support & Safeguarding, LD and MH. The work will be supported by a Care Funding Negotiator post to coordinate and lead negotiations of high-cost new placements and high-cost placement reviews with nursing, residential and supported living providers, colleges and support agencies.</p>
<p>Decision Categorisation</p>	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
<p>Staff Directly Impacted</p>	<p>No</p>
<p>EIA Required</p>	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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 Required	No
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Project Title	Adult Social Care (ASC) Accommodation Strategy		
Project Reference	201		
Directorate	Supporting People		
Lead Director	Jess McGregor, Director of Adult Social Care		
Primary Services in Scope	Accommodation Provision in ASC		
Cabinet Portfolio(s)	Health, Wellbeing, and Adult Social Care		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£180,000	£232,000
Investment Required to Deliver MTFS Savings	Investment to be confirmed as the proposals are developed further.		
Description of Proposal	<p>Our aim is to support older people, working age adults with mental health needs, and those with a learning disability to live as independently as possible and to be active connected members of their local community. Analysis of local data indicates an increase in demand for accommodation coupled with an increase in complexity and acuity of need over the next ten years. A range of accommodation types are currently commissioned and provided by the Council. Even with this capacity and range of services, we cannot always find the right place for people to live with the right care and support. During the pandemic there was a dip in demand for older people's accommodation, but demand is increasing again. Given the growing needs and increasing complexity, it is not necessarily feasible or affordable to commission more of the same provision. We need to provide services that operate using a strengths-based model, and where appropriate, accommodate multiple cohorts moving away from siloed specialist provision. We need to ensure we can support people to live well and longer in their own home with the right care and support.</p> <p>The first area of transformation and possible savings identified here is extra care. Extra care services are an important part of our accommodation-based provision and can help residents to live independently in their own home for longer with care and support on site. We need to remodel and redesign the four commissioned extra care services. We want our services to be more strengths-based, more flexible and meet a wider range of needs. We want to learn from the in-house extra care service at Charlie Ratchford Court. This is popular and appears to be a</p>		

	<p>less expensive way of delivering extra care. Consideration was given to whether it would be possible to decommission several extra care units in the existing commissioned services. But demand is increasing post pandemic, and this is no longer a feasible option, particularly in the context of the expected increase in demand in line with the increasing number of older people in the population. We are working with current providers to modernise services, to make the best use of the existing provision and test out different ways of working whilst considering the longer-term commissioning strategy. For example, we will explore the feasibility of delivering more of the on-site care in-house based on the Charlie Ratchford model. Further work is needed to scope out the options including the contractual, financial and housing/landlord/building implications.</p> <p>Secondly, this proposal involves the redesign of mental health residential, nursing and supported living provision within the Borough. This would improve accommodation in Camden so that it can meet more complex mental health needs at a reduced cost with the potential to relocate people in out-of-borough accommodation back to Camden. We are proposing to work with housing providers and service providers. This project will require a minimum of two years' lead-in time to realisation. It involves contract negotiation, full clinical assessment of all residents and transition planning.</p>
Decision Categorisation	<p>Category C</p> <p>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.</p>
Staff Directly Impacted	Yes
EIA Required	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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 Required	Yes

Project Title	Transforming Care And Support At Home		
Project Reference	207		
Directorate	Supporting People		
Lead Director	Jess McGregor, Director of Adult Social Care		
Primary Services in Scope	Commissioned homecare and reablement services and Support and Safeguarding (Adult Social Care)		
Cabinet Portfolio(s)	Health, Wellbeing, and Adult Social Care		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£0	£0
Investment Required to Deliver MTFS Savings	To be confirmed as the new model is developed.		
Description of Proposal	<p>There are pressures on Adult Social Care services due to increased demand as the older population is living longer and people are living more complex health and care needs. There is some early evidence from other authorities that working with partners in neighbourhoods, offering early interventions and a wider strength-based approach can increase resident independence and delay the need for care.</p> <p>The intention is to develop a new transformational model of care and support at home. This will require an ambitious change project including a large programme of work to scope out future opportunities for service transformation. Delivery of a new model will take several years to achieve and savings are not anticipated in this round of the Council's financial strategy.</p> <p>The current care at home model has made some steps towards neighbourhood delivery and adopting a strength-based approach. The homecare contracts run until 2023. There is an opportunity to extend these to 2025 to allow time to further develop a care and support model that builds personalised resident support in neighbourhoods alongside the developing Accommodation Strategy.</p> <p>Over the next few years there will be work with partners across the council, health, VCS and local independent organisations to explore and develop innovative models of support that provide residents with greater choice and control, promotes independence and ensures that support is coordinated with partners to offer the most</p>		

	<p>appropriate, efficient and timely support to residents. Options include:</p> <ul style="list-style-type: none"> • Provider trusted assessors that promote strength-based working. • Innovative recruitment and retention approaches in the care sector • Integrated approaches with health colleagues
Decision Categorisation	<p>Category 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.</p>
Staff Directly Impacted	Yes
EIA Required	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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 Required	To be confirmed as the proposed new model develops

Project Title	Financing Camden Living Homes		
Project Reference	213		
Directorate	Supporting Communities and Corporate Services		
Lead Director	Daniel Omisore, Director of Finance Neil Vokes, Director of Development		
Primary Services in Scope	Finance and Development		
Cabinet Portfolio(s)	Finance and Cost of Living, Better Homes, New Homes, Jobs and Community Investment		
General Fund Savings	2023/24	2024/25	2025/26
	£50,000	£150,000	£500,000
Investment Required to Deliver MTFS Savings	Up to £50,000,000		
Description of Proposal	<p>The Council has established Camden Living as a commercial entity. This means the Council has the option to use Camden Living (or another subsidiary) to purchase units from our Community Investment Programme (CIP) to let to the housing market at a range of different rent levels and generate a return for the Council. This would not impact our commitments to delivering new social rent and intermediate rent homes.</p> <p>This approach could de-risk CIP projects as it would provide certainty around the timing of capital receipts. The return to the Council is dependent on being able to charge different rent levels, provide a range of rent tenures and effectively manage the stock. The council would benefit from the security of an appreciating and value generating asset.</p> <p>The profiled income to the Council is based on lending up to £50m to Camden Living with interest that will accrue to the Council at the current cost of capital plus a margin.</p> <p>The timing of returns will be influenced by the pace at which the council brings forward CIP development and other key strategies such as the Family Friendly Purchase Programme.</p>		
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p>		

	<ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
EIA Required	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
Staff Directly Impacted	No
Public Consultation Required	No

Project Title	Supporting Financial Resilience for our Communities		
Project Reference	223		
Directorate	Corporate Services		
Lead Director	Kate Robertson, Director of Customer Services		
Primary Services in Scope	Council Tax, Benefits, Credit Control, Welfare Rights		
Cabinet Portfolio(s)	Finance and Cost of Living		
General Fund Savings	2023/24	2024/25	2025/26
	£20,000	£200,000	£200,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	<p>The Council is seeing a significant increase in problem debt, with over £14.5 million owed in rent arrears by Council tenants and £5.5 million in Council Tax arrears across the borough. This is in addition to £23 million in historic Council Tax arrears and £1.87 million in rent arrears owed by former tenants.</p> <p>Of the 24,000 households on our benefits list, 10,000 have debts with the Council totaling £9.8m, 2157 of which have both Council Tax and rent debts. Of these, 2,522 households are at risk or in financial crisis, 2016 of which are Camden Council tenants.</p> <p>Improving the way we collect debt, especially from those with multiple and complex debt needs, is essential to maintaining income streams and providing a more humane, person centered experience for residents in financial hardship.</p> <p>More effective dialogue, understanding of wider needs and propensity to pay and agreeing single sustainable repayment plans should reduce bad debt provision, improve the collection of problem debt and prevent the escalation of debt for our most vulnerable residents</p> <p>Debt collection and welfare rights support is spread across multiple small teams across the Council. These teams contribute to a wide range of positive outcomes for residents, including enabling residents to pay off a range of priority debt to the Council. Though specific expected savings are not possible to set out at this stage, any small increase in percentage terms across these services has the potential to net significant savings. We believe an additional income</p>		

	<p>of £200,000 a year would be a realistic target through the changes and efficiencies outlined in this proposal.</p> <p>Work has now started on a council-wide review to identify opportunities to improve resident and collection outcomes including any efficiency enhancements. Any recommendations will then be subject to decision.</p>
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies.
EIA Required	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on workforce. There is not likely to be any impact on residents. Under the current assessment, the proposal 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 will 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>
Staff Directly Impacted	Yes
Public Consultation Required	No

Project Title	HRA - Asset Management Strategy - Delivery Phase		
Project Reference	228		
Directorate	Supporting Communities		
Lead Directorate	Gavin Haynes, Director of Housing Management		
Primary Services in Scope	HRA Asset Management		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£200,000	£500,000	£900,000
Investment Required to Deliver MTFS Savings	£70,000		
Description of Proposal	<p>On 14th December a decision report was taken to Cabinet which sought approval for the family-friendly housing policy. This was approved and will include the implementation of options for properties that require significant investment or provide poor accommodation. It also involved a business case analysis of freehold only properties and properties with one remaining tenanted unit. This will release resources and savings for the Housing Revenue Account.</p>		
Decision Categorisation	<p>Category A</p> <p>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</p>		
Staff Directly Impacted	No		
EIA Required	<p>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.</p>		

Public Consultation Required	No

Project Title	HRA - Repairs efficiency		
Project Reference	229		
Directorate	Supporting Communities		
Lead Director	Gavin Haynes, Director of Property Management		
Primary Services in Scope	Housing repairs		
Cabinet Portfolio(s)	Better Homes		
HRA Savings	2023/24	2024/25	2025/26
	£300,000	£300,000	£300,000
Investment Required to Deliver MTFS Savings	Nil		
Description of Proposal	<p>As part of our continuing work to improve our housing repairs service including through digital transformation this proposal will provide savings to the Housing Revenue Account by prioritising repairs work more effectively, by making better use of staff resource through work planning and using data and insight to target resources.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	No		

<p>EIA Required</p>	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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>
<p>Public Consultation Required</p>	<p>Yes – consultation will take place with DMCs and tenants</p>

Project Title	Delivering efficiencies within Camden Accessible Transport Solutions		
Project Reference	232		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Primary Services in Scope	Fleet and Passenger Transport		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£116,000	£149,000	£149,000
Investment Required to Deliver MTFS Savings	£30,000		
Description of Proposal	Camden's Accessible Transport Solutions service provides transport to special educational needs (SEN) and adult social care (ASC) service users. Reviewing contingency vehicle requirements and optimising routes will reduce the number of buses hired by the Council. Also working with SEN teams to provide a broader range of travel options for consideration will enable more cost effective travel arrangements while maintaining high quality support.		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 1. 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; 2. undertake any necessary consultation; and 3. make any necessary redundancies, including any proposals involving more than 20 redundancies. 		
Staff Directly Impacted	Yes		
EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	Yes

Project Title	A Whole-System Review of our Approach to Prevention and Early Intervention - Phase One		
Project Reference	234		
Directorate	Supporting People		
Lead Director	Rashida Baig, Director of Children’s Safeguarding and Social Work Eve Stickler, Director of Early Intervention and Prevention Kirsten Watters, Director of Public Health		
Primary Services in Scope	Children's Social Work, Early Intervention and Prevention and Children's Commissioning		
Cabinet Portfolio(s)	Best Start for Children and Families		
General Fund Savings	2023/24	2024/25	2025/26
	£1,015,406	£1,587,406	£1,951,406
Investment Required to Deliver MTFS Savings	No investment		
Description of Proposal	<p>Building on our work to invest in prevention and early intervention we will look at the whole system of Children’s Social Work, Early Intervention and Prevention and Children’s Commissioning to ensure they are best placed to respond to the changes that have taken place in Camden and in national service approaches since 2016.</p> <p>This work is in its first phase, setting the foundation for the more transformative work by ensuring best practice within the existing system. The cumulative savings set out above are initial savings which relate to three broad workstream areas – reviewing high-cost placements and reviewing our 18 – 25 pathway, and taking a different approach to delivering and funding family hubs. Further savings are anticipated as the work progresses and will be reported for decision through subsequent MTFS reports.</p>		
Decision Category	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ul style="list-style-type: none"> 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 		

	<p>other applicable legal duties and the results of any consultation undertaken in respect of the proposal</p> <ul style="list-style-type: none"> • undertake any necessary consultation • make any necessary redundancies, including any proposals involving more than 20 redundancies.
EIA Requirement	<p>Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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 Equality Impact Assessment.</p>
Staff Directly Impacted	No
Public Consultation Requirement	To be decided as proposals develop

Project Title	Dockless Bike Hire Income		
Project Reference	251		
Directorate	Supporting Communities		
Lead Director	Richard Bradbury, Director of Environment and Sustainability		
Primary Services in Scope	Transport Planning		
Cabinet Portfolio(s)	Sustainable Camden		
General Fund Savings	2023/24	2024/25	2025/26
	£50,000	£50,000	£50,000
Investment Required to Deliver MTFS Savings	To be confirmed		
Description of Proposal	<p>In Autumn / Winter 2022 we will be tendering for two Dockless Bike Hire (DBH) service providers to operate in the Borough. The tender documents will include a lump sum charge for operating in Camden plus a revenue share model. The income derived will pay for officer time and infrastructure costs to support the scheme, but in addition a small surplus may be available (subject to details in tender returns/appointed contractors) to put towards savings targets.</p>		
Decision Categorisation	<p>Category A</p> <p>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.</p>		
Staff Directly Impacted	No		
EIA Required	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 Required	No		

Project Title	Engagement and Enforcement Review		
Project Reference	252		
Directorate	Supporting Communities		
Lead Director	Jamie Akinola, Director of Public Safety		
Primary Services in Scope	Community Safety		
Cabinet Portfolio(s)	Safer Communities		
General Fund Savings	2023/24	2024/25	2025/26
	£0	£600,000	£600,000
Investment Required to Deliver MTFS Savings	n/a		
Description of Proposal	<p>The proposal focuses on the proposed transformation of on street enforcement services by removing duplication via the creation of an integrated enforcement service.</p> <p>A generic integrated enforcement service will be developed to drive efficiencies and support the neighbourhood-based approach towards the delivery of front-line services.</p>		
Decision Categorisation	<p>Category B</p> <p>A decision in principle should be sought, with a delegation to the relevant Director(s) (in consultation with the relevant Cabinet Member) to:</p> <ol style="list-style-type: none"> 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. 		
Staff Directly Impacted	Yes		

EIA Required	Initial consideration of equalities impact has begun to assess the potential impacts of the proposal on residents and the workforce. Under the current assessment, the proposal 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 will 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.
Public Consultation Required	No

