

Appendix A

SUMMARY

Proposed Efficiency Saving	Pre Agreed Savings	New Savings	Total Savings
	£'000	£'000	£'000

New Revenue Savings Proposals:

Adults and Housing	1,200	3,058	4,258
Chief Executive	415	839	1,254
Children and Young People	3,785	1,232	5,017
Corporate Resources	785	430	1,215
Legal	395	298	693
Place and Sustainability	2,712	2,248	4,960
Public Health	n/a	577	577
Strategy and Performance	129	480	609
Inflation	n/a	3,500	3,500
Other	35	1,338	1,373

SUB TOTAL NEW SAVINGS PROPOSALS	9,456	14,000	23,456
--	--------------	---------------	---------------

Treasury Management		2,000	2,000
Review of Unit Costs and other detailed savings to be identified during the year		4,000	4,000

TOTAL NEW SAVINGS PROPOSALS	9,456	20,000	29,456
------------------------------------	--------------	---------------	---------------

DIRECTORATE: Adults and Housing

Prepared by: Lisa Redfern

Item	Proposed Efficiency Saving	2014-15	Full Year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Rationalisation of support functions	378	378	Adult & Housing Services has already rationalised much of its management and back office staff so this is a further budget reduction.		A	Dependent on moves to RPH / Alex House
2	Cumberland Road security guard and other Directorate buildings and central management costs	26	26	None identified		A	Dependent on moves to RPH / Alex House
3	Adults Services Staffing Efficiencies	200	200	This proposal is about further business process re-engineering to ensure the highest level of productivity and expectation from all staff.		A	Dependent on moves to RPH / Alex House
4	Shared Lives Service (Adult Fostering for people with Learning Disabilities)	70	70	No negative service impact; based on achieving increased productivity		G	
5	Reablement Team Efficiency improvements/reduction in management, admin and non contact time etc.	120	120	The aim is to minimise impact through further management and back office efficiencies.		A	
6	Framework I systems team rationalisation	45	45	This team services the children and adults client database and the proposal is a further cut to this team which could reduce its overall responsiveness to social care staff.	The Systems team supports both Adults and Children's Social Care. Reduction may mean greater support is required from IT for upgrades etc	G	
7	Finance teams (financial assessments and adults payments team) - streamline and centralise in Corporate Resources/Customer Services	180	180	These are back office services but are crucial for effective operations. Reducing the team without impact on performance will depend on improvements in process and systems	The teams will be integrated with Procurement or Customer Services - with opportunities to explore further joined up working. This may result in some reorganisation in those services	A	This assumes that these teams can be integrated into central support functions
8	Care and Placements Budget	1,420	1,420	Achieving this saving will require a range of approaches including deployment of very strict controls and adherence to the Fair Access to Care Criteria; reviewing and reducing care packages where possible; tight system of authorisation; potentially longer waiting times for non-urgent services; ensuring value for money commissioning and contracting using the standardised tools such as the Care Funding Calculator and robust market management; good application of market benchmarking data.		A	The Care and Placements budget is a demand led budget, as such there is a risk that external factors such as demography could act against the cost control measures outlined.
9	Supplies and services savings on Housing and Adults	106	106	No impact		G	
10	Housing Management Rationalisation	186	186	This saving includes a reduction in senior and middle management. As such it has the potential to weaken management capacity to deliver later transformational savings and preventative work	Likely to involve new ways of working more closely with Homes for Haringey to streamline services across organisational boundaries	A	

DIRECTORATE: Adults and Housing

Prepared by: Lisa Redfern

Item	Proposed Efficiency Saving	2014-15	Full Year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
11 Community Housing Staffing Efficiencies		77	77	This deletes two posts and will have some impact on performance		A	
12 Housing Related Support		250	250	This is a procurement saving. Contract efficiencies will be achieved through renegotiation with providers.	HRS has a high preventative impact. Any drop in performance would lead to pressures elsewhere.	A	Dependent on successful renegotiation with providers
TOTAL NEW SAVINGS PROPOSALS		3,058	3,058				

DIRECTORATE: Chief Executives

Prepared by: Paul Ellicott

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Review of internal operations in CE and electoral registration	56	56	Consolidation of activities and funding	No impact	G	
2	Re-procurement of SAP contract	325	325	No impact	No impact	A	Dependant on final award and contractual evaluation
3	Reduction of staff in Revenues, Benefits and Customer Services	155	155	Depends on demand - 136 hours per week reduction overall.	Reduction of staff handling customer enquiries could have a negative impact on back office.	A	Variations in increased demand
4	Reduction of support staff in HR	47	47	Will likely impact on level of HR advice given to service mgrs and directorate mgt	Mgrs will have to do more for themselves without HR advice/ support	A	Poorer people mgt delivery/ increased employee claims
5	Savings in existing IT contracts	100	100	No impact	No impact	G	
6	Reduction of staff in ITS	156	156	Reduction in responsiveness to IT requests raised by services	Reduced speed of resolving IT issues and IT developments.	A	Levels of acceptable risk
TOTAL NEW SAVINGS PROPOSALS		839	839				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Children & Families Finance Team - cut staffing budget by 50%	210	210	This is a back office service but critical to the business. Reducing the team without impact on performance will depend on improvements in process and systems.	The team would be reorganised prior to being integrated with Procurement.	A	Achievement depends on cultural and process change in Children's social care.
2	Delete 1 FTE screening post in C&F Admin	26	26	Haringey 54k will deliver the Early Help offer which will ensure more families get help earlier from universal services rather than Children's social care.	None.	G	Depends on implementation of H54k, resource for realignment of workforce and the need for a partnership approach to delivering the Early Help Service for families.
3	Income generation - Attendance & Welfare; Education Psychology following academy conversions	50	50	None.	Academies will be required to buy the non-statutory elements of these services.	G	Academies may buy these services elsewhere.
4	Delete 3 Education & Safeguarding posts	100	100	None.	None.	G	Posts currently vacant.
5	Reorganise 3rd tier - delete a further 2 Heads posts	170	170	Any capacity issues will need to be carefully managed whilst there will be a benefit from more integrated services.	Will need to be managed.	A	Potential on capacity to deliver 2014-15 savings and Haringey 54k
6	Delete 7 admin scale 5 posts	210	210	Will be managed by the service.	None.	A	Depends on implementation of smart working, otherwise risk that key administrative tasks pass to social workers, increasing their time spent processing / reducing time for client facing activities.
7	Delete vacant 4YP Nurse post	64	64	None.	None.	G	Post currently vacant.
8	Delete balance of an additional Contact post (reduction of 3 posts in 203/14 & 2014/15)	10	10	None subject to achievement of planned LAC number reductions	None.	G	LAC place number reductions
9	Delete 2 placement officer posts as LAC numbers reduce	78	78	None subject to achievement of planned LAC number reductions.	None.	G	LAC place number reductions
10	Fostering review (balance of £155k saving after £125k pre-agreed)	30	30	Will be managed by the service.	Will be managed within the Directorate	A	Dependant on outcome and implementation of current review.
11	Delete remaining Trainee social worker capacity	42	42	Minimal impact.	None.	G	Posts will be vacant by then.
12	Delete 2 Independent Reviewing Officer posts as numbers of Looked After Children reduce	130	130	Opportunity cost of developing an effective service, otherwise none subject to achievement of planned LAC number reductions.	None.	A	LAC place number reductions
13	General reduction in supplies and services across department	112	112	Minimal impact.	Link to accommodation savings.	G	
TOTAL NEW SAVINGS PROPOSALS		1,232	1,232				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Insurance Premiums - Reduction in revenue contributions required to the internally funded insurance reserve - largely through reducing current expenditure on legal fees via use of new Government Portal. The savings would be in Directorate insurance budgets,	150	150	None expected	None expected - although services will need to respond quickly to requests for claim information as delays would impact on legal costs. In mitigation of this, training / liaison with services has already begun.	G	See 'impact on other Services'
2	Corporate Finance - this further sum will be added to the existing pre-agreed staffing savings (£550k).	154	154	At this stage it is assumed that reduced staff numbers will be mitigated by improved efficiency, enhanced staff training / capability & revised approach to risk management.	Plan to avoid	G	Further reductions to Corporate Finance will require budget holders to maintain and in some areas improve their financial skills.
3	Procurement - secure further funding / income from leading on sub-regional work. Further work required to properly quantify value and achievability.	50	50	None expected	None expected	A	Detailed proposals / market testing yet to be undertaken. These could highlight lack of appetite for the service & lack of sustainable funding.
4	Procurement - reduction in headcount over and above existing pre-agreed saving.	44	44	Not yet quantified	Not yet quantified	G	Not yet quantified
5	Audit & Risk Management - savings likely to come from a reduction in the audit hours purchased through the existing contract.	32	32	Not yet quantified	Not yet quantified	G	Will need to ensure that any reduction does not lead to increased external audit costs.
TOTAL NEW SAVINGS PROPOSALS		430	430				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	External income in relation to S106, disposals commercial leases and notices.	180	180	None	No impact	A	This is dependant on the level of commercial work continuing to stay at the current level and the legal Property and Planning team does not reduce further.
2	Increase income target for Registrars	58	58	None	Fees and charges would stay the same for the public.	A	This is only possible if there are no legislative changes which adversely affect income.
3	Increase in legal charges to Homes for Haringey.	40	40	None	Homes for Haringey will have to pay increased legal charges. Charges to Homes for Haringey have not increased since April 2010.	G	This is dependant on the level of work from external sources continuing to stay at the current level and the legal teams supporting the work team do not reduce further.
4	Increase in external commercial charges	20	20	None	Increase to businesses looking to rent commercial properties, developers seeking planning permission and purchasers of property.	A	May result in difficulty in interested parties and therefore not benefit the council as a whole.
TOTAL NEW SAVINGS PROPOSALS		298	298				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
------	----------------------------	---------	------------------	--	--------------------------	-----------------	---

£'000	£'000
-------	-------

New Revenue Savings Proposals:

Staffing Related

1	Libraries - Staffing budget reductions achieved through vacancy factor and reduced use of agency staff.	50	50	Level of saving is equivalent to a 5% reduction in staff across the Directorate. As far as possible this will be achieved by not filling vacancies/ reducing the use of agency staff. However, there is a risk that there could be a drop in performance levels or delivery of projects will be compromised depending on where vacancies fall/ level of sickness.	n/a	A	Reduced ability to cover for vacancies or sickness. Saving may not be achieved if turnover remains low and vacancies do not occur or if vacancies are concentrated in one area meaning agency need to be employed to ensure service is provided	
2	Parks - Staffing budget reductions achieved through vacancy factor and reduced use of agency staff.	94	94		n/a	A		
3	Property - Staffing budget reductions achieved through vacancy factor and reduced use of agency staff.	50	50		Advice and support to other services above business as usual activity could reduce (currently high demand)	A		
4	Single Frontline - Staffing budget reductions achieved through vacancy factor and reduced use of agency staff.	219	219		n/a	A		
5	Planning, Regeneration and Economy - Staffing budget reductions achieved through vacancy factor and reduced use of agency staff.	135	135		n/a	A		
6	Staff Reductions within Parking	220	220	Savings comprise efficiencies gained through the implementation of new technology and further delayering. There should be no overall impact on performance.	n/a	A		The delayering element is subject to consultation and will require HR support.
7	Wood Green library staff	34	34	This will reduce the amount of dedicated space available to teenagers (and children). A smaller Youth area will be created in the children's library. As the Youth library has been subject to ad hoc closures, relocation will result in a more stable service. Integration of Youth Library with the Children's Library will reduce the need for cover.	n/a	G		
8	Merge Play / Handyman	41	41	This will have an impact on quantity and response time to maintenance items in playgrounds and general parks infrastructure and will negatively	n/a	G		
9	Remove Remaining Recruitment and Retainment Allowances in Planning, Regeneration and Economy	12	12	Reduce staff morale	n/a	A		
10	Phase 2 Restructure of Single Frontline	100	100	None expected	n/a	G		
Running Costs / Contractual Related								
11	Reduce IT Budgets - Libraries	50	50	Some risk that IT systems may fail and impact on stock issue	IT to review existing library systems	A		
12	Running Cost Savings Libraries	35	35	None	n/a	A		
13	Car Allowance Reduction - Leisure/ Libraries	10	10	None	n/a	G		

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
14	Remove Funding for North London Business	28	28	This would remove last funding for supporting businesses	n/a	A	
15	Supplies and Services reductions in Planning, Regeneration and Economy	25	25	Lack of existing funding for Local Development Framework	n/a	G	
16	Further Saving from Centralising Budgets in Services / Total Facilities Management	100	100	To Be Determined - original saving based on efficiency. Further savings likely to require service reduction.	All hard and soft facilities management budgets in services to be centralised. Some site management staff and salary costs to transfer to central team.	A	Proposal needs further scoping exact level of saving possible is unclear - existing pre-agreed saving of £100k in this area
17	Contract Savings / Car Parks	20	20				
18	Efficiencies in Veolia Contract and reduction of ad-hoc contractual spend	250	250	Less flexibility for one-off 'extras' to be delivered	n/a	A	Subject to agreement with contractor
<u>Income Related</u>							
19	Inflation on Service Level Agreement for Grounds Maintenance with Homes for Haringey	25	25	None	Small increase in charge to HRA	G	
20	Increase Differential Between Planning Income and Staffing Costs	100	100	Possible impact on planning performance if income does not increase	n/a	A	Assumes continued growth in planning income can be achieved without equivalent increase in staff resources
21	Further increase Street Works Income (under New Road and Street Works Act)	175	175	None	n/a	G	Based on existing income levels, assumes steady growth in income
22	Further increase Scaffolding Hoarding Income	150	150	None	n/a	G	Based on existing income levels, assumes steady growth in income
23	Income from new Controlled Parking Zones	200	200	None	n/a	A	Risk that no additional income generated if Controlled Parking Zones not agreed
<u>Changes in Funding Related</u>							
24	Public Health Funding of Healthy Living Commissioning Activity moves to Public Health	75	75	None	Could potentially displace other activities from being funded from Public Health grant	A	
25	HRA Funding of Fuel Poverty post	45	45	None	Small increase in cost to HRA	G	
26	Increased Enforcement Income	75	75	None	N/A		Based on the assumption that existing income/enforcement levels will be exceeded
27	Fund General Fund salaries in Transport from increased Fee Income	330	330	None	Includes making income from Land Charges permanent (£80k)	A	Dependant on level of capital spend staying at predicted levels for 13-14 and 14/15
28	Less Overlap with Pre-Agreed Savings / Departmental Restructure	-400	-400	There is a degree of overlap in the proposals above both with existing pre-agreed savings or with the funding solutions for the planned Place and Sustainability restructure.			
TOTAL NEW SAVINGS PROPOSALS		2,248	2,248				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Public Health overheads charge	488	488	None identified	Minimal impact on procurement, finance and HR function mainly due to absorbing support for 20 WTE and administration of Public Health Grant within existing resources.	G	Limitations due to ring-fenced budget restrictions
2	Increase in 2014/15 Public Health Grant	89	89	Forgone opportunity for investing in prevention and early intervention that would result in reducing inequalities and long-term efficiency savings	Forgone opportunity for investing in prevention and early intervention that would result in reducing inequalities and long-term efficiency savings	A	Limitations due to ring-fenced budget restrictions
TOTAL NEW SAVINGS PROPOSALS		577	577				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Performance (Service Delivery)	Impact on other Services	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				

New Revenue Savings Proposals:

Strategy & Business Intelligence							
1	Reduction in supplies & services budget	50	50	None	None	G	
2	Delete project manager post	50	50	Reduced capacity within the Strategic Support team to offer project management and inspection support to Directorates. Post is currently vacant.	Reduced capacity within the Strategic Support team to offer project management and inspection support to Directorates.	G	Demands for support from within own Directorate and from others continues at current levels
3	Review Feedback & Information function as part of the Residents Strategy	100	100	Dependent on Resident Strategy	Dependent on Resident Strategy	A	Residents Strategy Outcomes delayed/not achieved
Communications							
4	Reduction in staffing level	50	50	Low	None	G	None
5	Reduction in supplies & services budget	50	50	None	None	G	None
Organisational Development & Change							
6	Reduction in training costs by increasing e-learning and more efficient commissioning	130	130	None planned	Reduced face to face training	G	To be agreed with directorates
Local Democracy & Member Services							
7	Reduction in overtime spend and supplies and services. In addition, renegotiation of the webcasting contract (due in September 2013).	50	50	Low	None	G	None
TOTAL NEW SAVINGS PROPOSALS		480	480				

Item	Proposed Efficiency Saving	2014-15	Full year Saving	Impact on Service Delivery and Performance	Whole Council Impact	RAG Risk Rating	Dependencies/Risks that could affect delivery
		£'000	£'000				
New Revenue Savings Proposals:							
1	Reduction in External Audit Fees	200	200	None expected	None expected	G	None expected
2	Reduction in Levies / Corporate Subscriptions	410	410	None expected	None expected	G	None expected
3	Other - Agency contract margins	500	500	None expected	None expected	A	Delivery is dependent on the outcome of the re-tendering of the Agency contract
4	Revision of External Charges / HRA - Operations	277	277		None	G	None - charge already allowed for in HRA
5	Roundings	-49	(49)				
TOTAL NEW SAVINGS PROPOSALS		1,338	1,338				