

Proposed Revenue Savings Proposals - Summary

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P1 - Childrens												
A1.1	Service Redesign & Workforce	450	450	-	-	-	-	-	-	-	-	-
A1.2	Early Help & Targeted Response	162	162	-	-	-	-	-	-	-	-	-
A1.3	Family Group Conferencing	300	300	-	-	-	-	-	-	-	-	-
A1.4	Family Based Placements	275	275	-	-	-	-	-	-	-	-	-
A1.5	Care Leavers - Semi Independent Living	100	100	-	-	-	-	-	-	-	-	-
A1.6	Adoption and Special Guardianship Order payments	298	298	-	-	-	-	-	-	-	-	-
A1.7	Supported Housing	600	600	-	-	-	-	-	-	-	-	-
A1.8	New Model of Care	1,000	1,000	-	-	-	-	-	-	-	-	-
A1.9	SEND Restructure	134	84	50	-	-	-	-	-	-	-	-
1.1	Early Years - remodel Childrens Centres and wider service	150	150	-	-	-	-	-	-	-	-	-
1.2	Pendarren	220	220	-	-	-	-	-	-	-	-	-
1.3	Services to Schools	148	148	-	-	-	-	-	-	-	-	-
1.4	Restructure in DCT (Family Link)	120	90	30	-	-	-	-	-	-	-	-
1.5	Self funded Education Psychology Service	350	350	-	-	-	-	-	-	-	-	-
1.6	Respite Officer recommissioning through Haselmere Respite Centre	168	159	9	-	-	-	-	-	-	-	-
1.7	Unidentified - Respite/ 0-25 Service	130	130	-	-	-	-	-	-	-	-	-
PC1	Reduce the number of agency staff	-	-	-	-	196	196	61	-	-	-	257
PC2	Reduce operational costs	-	-	-	-	347	347	250	-	-	-	597
PC3	Reduce the costs of placements	-	-	-	-	746	746	90	90	-	-	926
PC4	Safeguarding and Social Care and Early intervention and preventing demand	-	-	-	-	290	290	-	-	-	-	290
PC5	Increase income generation	-	-	-	-	23	23	-	-	-	-	23
	Total	4,605	4,516	89	-	1,602	1,602	401	90	-	-	2,093

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P2 - Adults												
A2.1	Supported Housing Review	466	466	-	-	-	-	-	-	-	-	-
A2.2	Osborne Grove	-	-	-	-	-	-	-	-	-	-	-
A2.3	Fees and charges review	155	155	-	-	-	-	-	-	-	-	-
A2.4	Technology Improvement	750	750	-	-	-	-	-	-	-	-	-
A2.5	Market efficiencies	663	663	-	-	-	-	-	-	-	-	-
A2.6	Promoting Independence Reviews	866	866	-	-	-	-	-	-	-	-	-
B2.7	Haringey Learning Disability Partnership	1,140	-	1,140	1,140	-	1,140	1,430	1,430	1,430	-	5,430
B2.8	Mental Health	390	-	390	390	-	390	490	490	490	-	1,860
B2.9	Physical Support	860	-	860	860	-	860	1,070	1,070	1,070	-	4,070
PA1	Charging for Managed Accounts	-	-	-	-	120	120	-	-	-	-	120
PA2	Fast tracking financial assessments	-	-	-	-	140	140	-	-	-	-	140
PA3	Capitalisation of CAS	-	-	-	-	177	177	-	-	-	-	177
PA4	Housing Related support	-	-	-	-	600	600	-	-	-	-	600
PA5	In-House Negotiator	-	-	-	-	116	116	344	-	-	-	460
PA6	Transfer of High Cost Day Opps	-	-	-	-	-	-	525	15	-	-	540
PA7	Public Health (Sexual Health)	-	-	-	-	267	267	-	-	-	-	267
PA8	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	-	-	-	-	400	400	-	-	100	100	600
PA9	Further savings to be delivered by Adults Services	-	-	-	-	180	180	180	180	180	-	720
	Total	5,290	2,900	2,390	2,390	2,000	4,390	4,039	3,185	3,270	100	14,984

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	P3 - Cleaner and Safer											
A3.1	Charge Green Waste - income generation	375	-	375	-	-	-	-	-	-	-	-
A3.2	Charging for Bulky Household Waste	100	-	100	-	-	-	-	-	-	-	-
A3.3	Charging for Replacement Wheelie Bins	50	-	50	-	-	-	-	-	-	-	-
A3.4	Charging for recycling bins and increasing residual bins for RSLs, Managing Agents, Developers etc...	50	-	50	-	-	-	-	-	-	-	-
A3.5	Flats Above Shops -Provision of bags - Service reduction	-	-	-	-	-	-	-	-	-	-	-
A3.6	Reduce Outreach/ Education team - Service reduction	65	-	65	-	-	-	-	-	-	-	-
A3.7	Closure of Park View Road R&R - Service reduction	115	-	115	-	-	-	-	-	-	-	-
A3.8	Veolia Operational Efficiencies	-	-	-	-	-	-	-	-	-	-	-
A3.9	Rationalisation of Parking Visitor Permits	225	-	225	-	-	-	-	-	-	-	-
A3.10	Parking Enforcement - new operating model	-	-	-	-	-	-	-	-	-	-	-
A3.11	Relocation of Parking/CCTV processes and appeals	380	-	380	-	-	-	-	-	-	-	-
A3.12	Move to Cashless Parking	75	-	75	-	-	-	-	-	-	-	-
A3.13	Move to Online Parking Permit Applications & Visitor Permits	-	-	-	50	-	50	-	-	-	-	50
A3.14	Parking New IT Platform	-	-	-	100	-	100	-	-	-	-	100
A3.15	Increase in CO2 Parking Permit Charge	300	-	300	-	-	-	-	-	-	-	-
PL1	Additional HMO Licensing Scheme for HMO	-	-	-	-	-	-	400	-	-	-	400
PL2	Review and Extension of CPZ coverage	-	-	-	-	500	500	-	-	-	-	500
PL3	Waste, CS & Enforcement: Efficiency Savings on Veolia Contract	-	-	-	-	100	100	-	-	-	-	100
PL4	Increase in Moving Traffic Enforcement	-	-	-	-	260	260	40	-	-	-	300
PL5	Healthmatic Toilets	-	-	-	-	30	30	-	-	-	-	30
PL6	Extending parking enforcement	-	-	-	-	350	350	-	-	-	-	350
PL7	Litter Enforcement	-	-	-	-	-	-	100	-	-	-	100
PL8	Soft FM Efficiency	-	-	-	-	25	25	25	50	-	-	100
PL9	Leisure centre concessions	-	-	-	-	-	-	-	50	70	70	190
PL10	London Construction Programme Revenue	-	-	-	-	200	200	-	-	-	-	200
PL11	Flexible Police Resourcing	-	-	-	-	200	200	-	-	-	-	200
PL12	Waste Service Programme	-	-	-	-	-	-	500	-	-	-	500
PL13	Parking Transformation Programme	-	-	-	-	-	-	500	500	-	-	1,000
	Total	1,735	-	1,735	150	1,665	1,815	1,565	600	70	70	4,120

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P4 - Growth & Employment												
A4.3	Corporate projects - Transfer of functions to HDV	250	-	250	-	-	-	-	-	-	-	-
B4.1	Tottenham Regeneration programme	50	-	50	-	-	-	-	-	-	-	-
EC1	Carbon Management	-	-	-	-	60	60	-	-	-	-	60
EC2	Reduction in consultancy budget	-	-	-	-	75	75	-	-	-	-	75
EC3	Deletion of senior post	-	-	-	-	225	225	-	-	-	-	225
EC4	Tackling uncrystallised debt	-	-	-	-	50	50	-	-	-	-	50
EC5	Outdoor media advertising	-	-	-	-	-	-	15	-	-	-	15
	Total	300	-	300	-	410	410	15	-	-	-	425
P5 - Housing & HRA												
B5.1	Housing	50	-	50	120	-	120	-	-	-	-	120
HO1	Temporary accommodation reduction plan	-	-	-	-	920	920	708	573	-	-	2,201
EC6	Explore opportunities to capitalise development team costs	-	-	-	-	150	150	-	-	-	-	150
	Total	50	-	50	120	1,070	1,190	708	573	-	-	2,471
PX - Enabling												
A6.1	Legal Services - Reduction in staffing and other related expenditure	-	-	-	150	-	150	-	-	-	-	150
A6.2	Audit and Risk Management - reduction in cost on the external audit contract	-	-	-	-	-	-	-	20	-	-	20
A6.3	Democratic Services - reduction in staffing	-	-	-	-	-	-	-	-	-	-	-
A6.4	Shared Service Centre Business Support - reduction in staffing	-	-	-	-	-	-	-	-	-	-	-
A6.5	Shared Service Centre - new delivery model for shared services	250	-	250	1,500	-	1,500	1,500	-	-	-	3,000
A6.6	Reduce Opening Hours in our six branch libraries to 36 hours per week	-	-	-	-	-	-	-	-	-	-	-
A6.7	Shared Service Offer for Customer Services	-	-	-	1,000	-	1,000	-	-	-	-	1,000
A6.10	Translation and Interpreting Service - new contract	-	-	-	-	-	-	-	-	-	-	-
A6.11	Closure of internal Print Room	51	-	51	-	-	-	-	-	-	-	-
A6.12	Communications - reduction in staffing	53	-	53	-	-	-	-	-	-	-	-
A6.13	Income generation – Advertising and Sponsorship	-	-	-	-	-	-	-	-	-	-	-
A6.14	Professional Development Centre	-	-	-	-	-	-	-	-	-	-	-
A6.15	Insurance	48	-	48	-	-	-	-	-	-	-	-
A6.16	Accounts Payable	117	-	117	-	-	-	-	-	-	-	-
YC1	Out of home advertising income generation	-	-	-	-	129	129	5	5	6	6	151
YC2	Remove ward budgets	-	-	-	-	190	190	-	-	-	-	190
	Total	519	-	519	2,650	319	2,969	1,505	25	6	6	4,511

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	Council Wide Savings											
A6.8	Senior Management Savings	226	-	226	-	-	-	-	-	-	-	-
A6.9	Alexandra House - Decant	250	-	250	750	-	750	-	-	-	-	750
	Professional Development Centre	136	-	136	-	-	-	-	-	-	-	-
	Voluntary Severance Savings	1,204	1,204	-	-	-	-	-	-	-	-	-
	BIP Commercial/ Organisation Wide: Barry Phelps	700	700	-	-	-	-	-	-	-	-	-
	Bad Debt Provision - Finance restruture element	200	-	200	-	-	-	-	-	-	-	-
	Bad Debt Provision - Debt management element	500	500	-	-	-	-	-	-	-	-	-
	Council Wide SavingsTotal	3,216	2,404	812	750	-	750	-	-	-	-	750
	Overall Total	15,715	9,820	5,895	6,060	7,066	13,126	8,233	4,473	3,346	176	29,354