

Revenue Savings Proposals - Summary

Appendix 9

Ref	Proposal	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	Total £000's	Current Budget
P1 - Childrens								
A1.1	Service Redesign & Workforce	150	-	-	-	-	150	10,601
A1.2	Early Help & Targeted Response	100					100	12,583
A1.3	Family Group Conferencing	100	-	-	-	-	100	30
A1.4	Family Based Placements	175	-	-	-	-	175	12,583
A1.5	Care Leavers - Semi Independent Living	75	-	-	-	-	75	1,699
A1.6	Adoption and Special Guardianship Order payments	148	310	-	-	-	458	2,739
A1.7	New Models of Care	1,000					1,000	pooled budgets
	Total	1,748	310	-	-	-	2,058	
P2 - Adults								
A2.1	Fees and charges review		84		-	-	84	n/a
	A Total	-	84	-	-	-	84	
B2.2	Haringey Learning Disability Partnership	1,140	1,140	1,430	1,430	1,430	6,570	24,588
B2.3	Mental Health	390	390	490	490	490	2,250	9,352
B2.4	Physical Support	860	860	1,070	1,070	1,070	4,930	24,320
	B Total	2,390	2,390	2,990	2,990	2,990	13,750	
	Total	2,390	2,474	2,990	2,990	2,990	13,834	
P3 - Cleaner and Safer								
A3.1	Charge Green Waste - income generation	375					375	n/a
A3.2	Charging for Bulky Household Waste	100					100	n/a
A3.3	Charging for Replacement Wheelie Bins	50					50	n/a
A3.4	Charging for recycling bins and increasing residual bins for RSLs, Managing Agents, Developers etc...	50					50	n/a
A3.5	Reduce Outreach/ Education team - Service reduction	65					65	n/a

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A3.6	Closure of Park View Road R&R - Service reduction	115					115	n/a
A3.7	Rationalisation of Parking Visitor Permits	225					225	n/a
A3.8	Relocation of Parking/CCTV processes and appeals	380					380	n/a
A3.9	Move to Online Parking Permit Applications & Visitor Permits		50				50	n/a
A3.10	Parking New IT Platform		100				100	n/a
A3.11	Increase in CO2 Parking Permit Charge	300					300	n/a
	Total	1,660	150	-	-	-	1,810	

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P4 - Growth & Employment								
B4.1	Tottenham Regeneration programme	50					50	1,604,228
	B Total 50							
	Total	50	-	-	-	-	50	
P5 - Housing & HRA								
B5.1	Housing	50	120				170	8,652,300
	Total	50	120	-	-	-	170	
PX - Enabling								
A6.1	Legal Services - Reduction in staffing and other related expenditure		150				150	- 535
A6.2	Audit and Risk Management - reduction in cost on the external audit contract				20	-	20	11
A6.3	Shared Service Centre - new delivery model for shared services	250	1,500	1,500			3,250	9,025
A6.4	Shared Service Offer for Customer Services		1,000				1,000	6,473
A6.5	Closure of internal Print Room	51					51	1,364
	Total	301	2,650	1,500	20	-	4,471	
Council Wide Savings								
A6.7	Senior Management Savings						-	2,500
A6.8	Alexandra House - Decant	250	750				1,000	n/a
	Total	250	750	-	-	-	1,000	
A	Total	3,959	3,944	1,500	20	-	9,423	
B	Total	2,490	2,510	2,990	2,990	2,990	13,970	
	Grand Total	6,449	6,454	4,490	3,010	2,990	23,393	

Children's Services - Service Redesign and Workforce

Annex 1

Appendix 9

Priority	1
Current Service Area	Children's Services
Responsible Officer:	Director of Children's Services
Reference:	Children's Services - Service Redesign and Workforce
Type of saving:	Efficiency saving/service redesign
Version:	1.0

Impact on Residents	Outcomes
In relation to the contact service this will impact on parents and carers in need of using the service.	More responsive service which will contribute to a more timely service for this cohort
In relation to the Independent Reviewing Service this will impact on the looked after children cohorts	A greater level of independence from the service should ensure better outcomes for looked after children
In relation to the front door assessment proposal, this should impact on families accessing social care services	Ensuring that only those families in need of social care services are in receipt of them, rather than engaging with families that do not meet the threshold for intervention.

PROPOSAL
<p>Proposal: A number of pieces of work are included within this proposal which together contribute to savings across the workforce. This includes:</p> <p>Contact Service Reconfiguration of the service based around typical contact need (sessional evening & weekend) in order to reduce the cost of contact per hour, alongside the introduction of a rota system which enables a reduction of</p> <p>Independent Reviewing Officers This function is currently provided in-house and could be externally commissioned to yield savings. This would also enable a much greater level of independent challenge, supporting the delivery of better outcomes for our looked after children. This proposal will also enable a greater level of accountability across this function which would be set out within the procurement and contract process.</p> <p>Reduction in Agency Spend Actively reduce the levels of agency by converting posts to permanent staff alongside developing a strong retention strategy to ensure this is a sustainable proposal.</p> <p>Service Redesign It is proposed that we redesign our services, as a consequence of managing demand into social care, which will enable the service to appropriately reduce the workforce to better meet need.</p> <p>This proposal will be delivered by ensuring that only those that require social care services are assessed, based upon the Thresholds of Need partnership document.</p> <p>Those that are provided with support will receive it in a more timely and effective way, through the implementation of new practice tools which strengthen our work with families. This will also enable cases to be progressed through A2.1</p>

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	10,601		545
Savings/Invest	£000	Change in employees	
Year 1	300	Year 1	10
Year 2	150	Year 2	30
Year 3	0	Year 3	
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	450	Total	40

B2.3

Independent Reviewing Officers

This is a statutory requirement and



Reduction in Agency Spend

Although there have been some

Service Redesign

By more effectively managing demand, a reduction in the workforce could be delivered which would better meet need. This would mean that by ensuring that only

Key benefits - financial and non-financial

Contact Service

Financial: £80k

Non-Financial: More flexible pool of

Internal dependencies and external constraints

- Commissioning and

A3.6

A3.7

A3.8

A3.9

A3.10

A3.11

Cost Benefit		2017-18	2018-19	2019-20	2020-21	2021-22
Benefits		300	150	0	0	0
Reduced benefits due to						
Additional Cost		0	0			
Net Impact Cost/(Savings)		300	150			0
Cumulative Cost/(Savings)		300	450	450	450	450
Payback Period:						
Not applicable						

Early Help & Targeted Response

Appendix 9

Priority	1
Current Service Area	Early Help & Targeted Response
Responsible Officer:	AD Early Help & Prevention/Head of Targeted Response and Youth Justice
Reference:	Early Help
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
Fewer Children and Young People in Care	Improve lives of children and young people

PROPOSAL
<p>Proposal: Through the implementation and delivery of the Targeted Response offer as part of the Early Help model it is anticipated that escalation in the number of Looked After Children would be prevented and the associated saving delivered. This will be as a consequence of enabling supporting families to remain together where possible.</p> <p>This work would also contribute to the prevention of further escalation of the number of looked after children, by providing the right support at an earlier point.</p> <p>This will include:</p> <ul style="list-style-type: none"> - Direct work with children and parents, - Improving school / home relationships and behaviour management approaches, - Supporting positive parental attitudes & behaviours as well as a range of other services which support assessment and decision making. <p>A2.1</p>
<p>Rationale:</p>

SUMMARY				
Base Data	Financial Data			Workforce Data
	£000	Employees		
Current budget Savings/Invest	12,583	Change in employees	47	
	£000			
Year 1	62	Year 1	n/a	
Year 2	100	Year 2	n/a	
Year 3	0	Year 3		
Year 4	0	Year 4		
Year 5	0	Year 5		
Total	162	Total	0	

Benefits:

Internal

Procurement strateav:
A3.6
A3.7
A3.8

Cost Benefit	2017-18	2018-19	2019-20	2020-21	2021-22
Benefits	62	100			
Reduced benefits due to lead-on					
Additional Cost					
Net Impact	62	100			
Cumulative	62	162	162	162	162
Payback Period:	Not applicable				

Family Group Conferencing

Appendix 9

Priority	1
Current Service Area	Looked After Children
Responsible Officer:	AD Safeguarding & Social Care/Head of Quality Assurance
Reference:	Family Group Conferencing
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
Fewer Children and Young People in Care	Improve lives of children and young people

PROPOSAL
<p>Proposal: This proposal relates to increasing the use of Family Group Conferences (FGC), to support those children who have just become looked after by the council or are on the edge of care, so that they can safely be returned home or remain with their families. This will enable better outcomes for families and also reduce the cost of placements.</p>
<p>Rationale: Haringey Council continues to experience high demand for statutory services, including a persistently high number of children and young people becoming Looked After. Whilst decision-making and application of thresholds have both been strengthened over the past 18 months, any further net reductions in Looked After Children (LAC) will require different forms of intervention with families before a child is accommodated. Family Group Conferencing is an internationally recognised evidence-based intervention, which originated in New Zealand, and has shown good results in diverting of children from coming from care and reduction in dependency on specialist services, by increasing family capacity to make decisions and increased resilience.</p>

SUMMARY			
Base Data	Financial Data £000	Workforce Data	
Current budget	30	Employees	n/a
Savings/Invest	£000	Change in employees	
Year 1	200	Year 1	n/a
Year 2	100	Year 2	n/a
Year 3	0	Year 3	
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	300	Total	0

B2.2

Internal

Procurement strateav:

Cost Benefit		2017-18	2018-19	2019-20	2020-21	2021-22
Benefits		330	160	0	0	0
Reduced						
Additional Cost		130	60	0	0	0
Net Impact		200	100	0	0	0
Cumulative		200	300	300	300	300
Payback Period: 1 years						

Family Based Placements

Appendix 9

Priority	1
Current Service Area	Looked After Children
Responsible Officer:	AD Safeguarding & Social Care/Head of Children in Care
Reference:	Family Based Placements
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
Looked After Children cohort positively impacted via more appropriate care offer	Better permanency outcomes for Looked After Children

PROPOSAL
<p>Proposal:</p> <p>By increasing the range and type of in-house foster carers, alongside strengthening our Independent Fostering Agency arrangements, young people will be enabled to remain more locally, in appropriate family based placements which better meet their needs and achieve improved outcomes.</p> <p>An initial review had indicated that there are a small number of children currently in residential placements where we could deliver care closer to home, which would also be better value for money.</p> <p>This will mean that children and young people are provided with placements that better meet their needs as part of our ambition to deliver high quality care for our Looked After Children.</p> <p>Rationale: Analysis has indicated that by offering more family based placements, savings could be achieved, with a focus on those children who would most benefit from being appropriately stepped down into in-house foster care or Independent Fostering Agency.</p>

SUMMARY			
Base Data	Financial Data	Workforce Data	
	£000	Employees	
Current budget	12,583	147	
Savings/Invest	£000	Change in employees	
Year 1	100	Year 1	n/a
Year 2	175	Year 2	n/a
Year 3	0	Year 3	
Year 4	0	Year 4	
Year 5	0	Year 5	
Total	275	Total	0

B2.2
B2.3

Internal dependencies and external constraints:
This saving is dependent on the availability of appropriate foster carers and Independent Fostering Agency arrangements

Procurement strateav:
A3.6

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	100	175	0	0	0
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	100	175	0	0	0
Cumulative Cost/(Savings)	100	275	275	275	275
Payback Period: not applicable					

Care Leavers: Semi-Independent Living

Appendix 9

Priority	1
Current Service Area	Care Leavers
Responsible Officer:	AD Safeguarding & Social Care/Head of Children in Care
Reference:	Care Leavers: Semi-Independent Living
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
Reducing dependence; building financial independence; careleavers living as other young people in the community but with support.	Improved independence for care leavers; better tenancy sustainment; higher employment rates for vulnerable young people.

PROPOSAL
<p>Proposal: Review the current Semi Independent Living cohort and where appropriate, consider easing the transition to financial independence more efficiently, where care leavers have successfully been supported to live independently. This provision of support would remain in line with statistical neighbours and aligned with the Supporting Housing proposal.</p>
<p>Rationale: The Leaving Care Service has a function to support the transition of living independently for care leavers. Analysis has suggested that an indepth review would identify cases where payments could be ceased and clarify for future.</p>

SUMMARY				
	Financial Data		Workforce Data	
Base Data	£000		Employees	
Current budget	1,699		147	
Savings/Invest (up to)	£000		Change in employees	
	Year 1	Year 2	Year 1	Year 2
	25	75	n/a	n/a
	0	0		
	0	0		
	0	0		
Total	100		0	

B2.4
Benefits:

Internal dependencies and external constraints:
None

Procurement strateav:
A3.6
A3.7

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated	25	75			
Reduced benefits due to					
Additional Cost Estimated					
Net Impact Cost/(Savings)	25	75	0	0	0
Cumulative Cost/(Savings)	25	100	100	100	100
Payback Period: Not applicable					

Adoption and Special Guardianship Order Payments

Appendix 9

Priority	1
Current Service Area	Permanency
Responsible Officer:	AD Safeguarding & Social Care/Head of Children in Care
Reference:	Adoption and Special Guardianship Order Payments
Type of saving:	Efficiency savings
Version:	1.0

Impact on Residents	Outcomes
Financial implications for Adopters and guardians	Increased equitability of support

PROPOSAL

Proposal:
The proposal is based upon a review of support provision across adoption and Special Guardianship Orders, with a view to bringing the council in line with comparator boroughs and achieve savings through changes in the policy in three areas:

Payments for Adoptive Parents (£298k)
To refresh the payment policy for adoptive parents in order to reduce the spend in this area by limiting the length of time financial support is provided.

Special Guardianship Order Payments (£250k)
To refresh the payment policy for Special Guardianship Order payments in order to reduce spend in this area by making this by exception rather than a standard practice

Adoption Transport Allowances (£60k)
To review and refresh the adoption transport allowance in order to reduce spend in this area.

Rationale:
Payments for Adoptive Parents
Whilst it is common practice for support to be offered to adoptive parents this should be provided as an outcome of decisions following the financial capacity assessment. It is thought that by refreshing the policy and implementing it from April 2017, it is possible to reduce payments by having a clear process to follow which includes provision of assessed and time limited financial support.

A2.1

Adoption Transport Allowances
There is a need to review the transport payment offer for adoption as there are currently significant transport payments being made. Early analysis indicates that there could be a monthly saving once this expenditure is bought into line.

Benefits:

Procurement strateav:

A3.5

A3.6

A3.7

A3.8

SUMMARY

	Financial Data	Workforce Data
Base Data	£000	
Current budget	2,739	147
	Employees	
Savings/Invest	£000	Change in employees
(up to)	Year 1	Year 1
	150	n/a
	Year 2	Year 2
	148	n/a
	Year 3	Year 3
	310	n/a
	Year 4	Year 4
	0	n/a
	Year 5	Year 5
	0	n/a
	Total	Total
	608	0

Internal dependencies and external constraints:
This saving is based upon implementation of policy changes

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	150	148	310	0	0
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	150	148	310	0	0
Cumulative Cost/(Savings)	150	298	608	608	608
Payback Period: Not applicable					

New Models of Care

Appendix 9

Priority	1
Current Service Area	Children's Social Care and Health
Responsible Officer:	Director of Children's Services/AD Commissioning/Director of Public Health
Reference:	New Models of Care
Type of saving:	New Delivery Model
Version:	1.0

Impact on Residents	Outcomes
More efficient pathways for accessing care	More efficient pathways for accessing care

PROPOSAL
<p>Proposal: There are potentially further savings achievable across Priority 1 through partnerships and joint working including: integration with Haringey CCG, development of an Accountable Care Partnership with Islington Council and both Haringey and Islington CCGs, transformation across North Central London cluster, and shared services with other authorities.</p> <p>These savings have not yet been quantified but we anticipate joint working will add at least £1m by 18/19 to the achievement of savings targets for P1.</p>
<p>Rationale: In the context of the MTFs, it is important that services explore opportunities to work together to improve service offer through integration and Value for Money.</p>

SUMMARY				
Base Data	Financial Data		Workforce Data	
	£000			
Current budget	pooled budgets	Employees	pooled workforce	
Savings/Invest	£000	Change in employees		
(up to)				
Year 1	0	Year 1		
Year 2	1,000	Year 2	tbc	
Year 3	0	Year 3		
Year 4	0	Year 4		
Year 5	0	Year 5		
Total	1,000	Total	0	

B2.2

Internal dependencies and external constraints:

Procurement strategy:

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)		1000			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	0	1000			
Cumulative Cost/(Savings)	0	1000	1000	1000	1000
Payback Period: n/a					

Savings and Investment Pro-forma

Financial (Savings) information to be presented on incremental basis

Priority	2
Current Service Area	Haringey Learning Disability Partnership
Reference:	Maximising independence for Adults with LD
Council-Wide Saving (Yes/No)	No

Over five years, the Haringey Learning Disability Partnership, working jointly with Children's Services and with key partners such as the Clinical Commissioning Group and the London Borough of Islington, will implement a coherent strategy that aims to bring Haringey's demand and spending on adults with learning disabilities in line with our statistical neighbours and limit growth in spending in line with population growth. This strategy will require the following actions, which will realise benefits cumulatively as it is implemented:

Demand management

- Improved Transitions from CYPS to ASC
- Application of indicative needs bandings
- Assistive Technology to reduce the need for live-in or double-handed care
- Strengths-based assessment and support planning, with annual review

Market management

- Expand Supported Living units for adults with learning disabilities
- Deregistration of current residential providers
- Avoid residential and facilitate step-downs from residential where VfM
- Developing the market for Day Opportunities and Personal Assistants
- Specialist brokerage capacity for Learning Disabilities care packages
- Outcomes based commissioning from providers on Positive Behaviour Support
- Joint commissioning of LD services with London Borough of Islington and across the NCL five boroughs

Impact on Residents	Outcomes
Preventing, reducing or delaying the need for acute or long-term care	Integration of health and social care services
Maximising independence, choice and control for service users	Better use of resources to meet needs
	Personalised care & support

	Financial Data		Workforce Data	
Base Data				
Current budget	24,588	Employees	n/a	
Savings/ Invest	£000	Change in employees		
2018/19	1,140	2018/19		
2019/20	1,140	2019/20		
2020/21	1,430	2020/21		
2021/22	1,430	2021/22		
2022/23	1,430	2022/23		
Total	6,570	Total	0	

Operational management

- Workforce development on strengths-based assessment and support planning for workers and brokers
- Operational alignment across CCG and Adult Social Care as part of implementing a pooled budget from 2018/19
- Apply 'top up' policy to enable choice of provision while containing cost to the council

Savings and Investment Pro-forma

Financial (Savings) information to be presented on incremental basis

Priority	2
Current Service Area	Mental Health
Reference:	Maximising independence for Adults with MH
Council-Wide Saving (Yes/No)	No

Over five years, Adult Social Care will work closely with our delivery partner, Barnet, Enfield & Haringey Mental Health Trust, the Clinical Commissioning Group and our communities to strengthen the prevention and 'enablement' pathways for mental health and to ensure the support we provide minimises the long-run dependency of adults with mental health issues. For those whose needs require a social care intervention, we will develop the market and look at new commissioning arrangements to improve value for money as well as promoting choice and control for the service user. This strategy will require the following actions, which will realise benefits cumulatively as it is implemented:

Demand management

- 'Enablement' pathway, including Primary Care Mental Health Locality Hubs
- Application of indicative needs banding
- Increase take-up of Direct Payments by Mental Health clients
- Strengths-based assessment and support planning, with annual review
- Coordinate response to forensic mental health cases community discharge

Market management

- Expand Supported Living units for adults with mental health needs
- Deregistration of residential mental health providers to become Supported Living
- Avoid residential and facilitate step-downs from residential where VfM
- Specialist brokerage capacity for mental health care packages
- Develop the Clarendon Recovery College provision
- Joint commissioning of Mental Health services across the NCL five boroughs

Impact on Residents	Outcomes
Preventing, reducing or delaying the need for acute or long-term care	Integration of health and social care services
Maximising independence, choice and control for service users	Better use of resources to meet needs
	Personalised care & support

	Financial Data	Workforce Data
Base Data		
Current budget	9,352	Employees
Savings/ Invest	£000	Change in employees
2018/19	390	2018/19
2019/20	390	2019/20
2020/21	490	2020/21
2021/22	490	2021/22
2022/23	490	2022/23
Total	2,250	Total
		0

Operational management

- Address recruitment & retention challenges for Mental Health social workers
- Workforce development on strengths-based assessment and support planning for workers and brokers
- Operational alignment across BEH Mental Health Trust and Adult Social Care
- Apply 'top up' policy to enable choice of provision while containing cost to the council

Savings and Investment Pro-forma

Financial (Savings) information to be presented on incremental basis

Priority	2
Current Service Area	Physical Support
Reference:	Maximising independence for Adults needing Physical Support
Council-Wide Saving (Yes/No)	No

Over the next five years, Adult Social Care, working with the CCG, acute providers and primary care will seek to extend independence, choice and control to those with physical support needs and further strengthen the pathways that prevent, reduce and delay the need for social care. This will offset projected growth, particularly from the 76-85 cohort of older people with physical support needs.

This strategy will require the following actions, which will realise benefits cumulatively as it is implemented:

Demand management

- Use of preventative equipment, adaptations & technology
- Admission avoidance, including falls, working with CCG
- Targeted expansion of reablement, including for cases from community
- Discharge to Assess, Out of Hospital services & intermediate care
- Expand the Assistive Technology offer within reablement & long-term care

Market management

- Develop a more outcomes-focused Homecare offer
- Develop the market for Day Opportunities for older people
- Target intermediate care provision and manage voids
- Expand the provision of ExtraCare supported housing for older people

Operational management

- Continued evaluation and review of BCF-funded services
- Apply 'top up' policy to enable choice of provision while containing cost to the council
- Develop an integrated Occupational Health offer across acute, social and primary care

Impact on Residents	Outcomes
Preventing, reducing or delaying the need for acute or long-term care	Integration of health and social care services
Maximising independence, choice and control for service users	Better use of resources to meet needs
	Personalised care & support

	Financial Data		Workforce Data
Base Data			
Current budget	24,320	Employees	
Savings/ Invest	£000	Change in employees	
2018/19	860	2018/19	
2019/20	860	2019/20	
2020/21	1,070	2020/21	
2021/22	1,070	2021/22	
2022/23	1,070	2022/23	
Total	4,930	Total	0

Green Waste Charging

Priority	3
Current Service Area	Commercial & Ops - Neighbourhood Action
Reference:	Green Waste Charging
Type of saving:	Increase in income
Responsible Officer:	Waste Strategy Manager
Version:	1.0

Impact on Residents	Outcomes
Free garden waste collection service stops	Resident satisfaction rates decrease
	Potential increase in fly tipping
	Reduction in recycling rate - 2%
	Potential greater contamination of Dry Recycling
	Increased side waste

PROPOSAL	
Proposal:	Charging for Garden Waste: Stopping the current free weekly universal green waste collection service and reverting to a weekly opt in charged green waste collection service. The charge would be set at £75 per annum.
Rationale:	Green garden waste is household waste for which a charge can be made for the collection. The service will be paid for by those who opt in only rather than a contract cost which is funded universally by all residents.

SUMMARY				
	Financial Data		Workforce Data	
Base Data	£000			
Current budget	N/A	Employees	N/A	
Savings/Invest	£000		Change in employees	
Year 1	375	Year 1	n/a	
Year 2	375	Year 2	n/a	
Year 3		Year 3		
Year 4		Year 4		
Year 5		Year 5		
Total	750	Total	0	

B2.2
B2.3

Internal dependencies and external constraints:
 Chargeable service will be fully administered by Veolia.
 Develop IT booking provision.
 Will need to complete a communications plan.

Procurement strateav - N/A
A3.6

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	375	375			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	375	375	0	0	0
Cumulative Cost/(Savings)	375	750	750	750	750
Payback Period: n/a					

Charge for Bulky Household Waste

Appendix 9

Priority	3
Current Service Area	Commercial & Ops - Neighbourhood Action
Reference:	Charge for Bulky Household Waste
Responsible Officer:	Waste Strategy Manager
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
Stopping a free bulk waste collection service to a	Fly tipping may increase
	Increased use of R & R
	Resident Satisfaction may be reduced
	Could increase side waste

PROPOSAL
<p>Proposal: To move from a free bulk collection service for recyclables to a standard bulky waste collection service where a charge of £25 would be levied for the collection of up to 4 items plus £10 for each additional item.</p>
<p>Rationale:</p> <ul style="list-style-type: none"> - 24 London boroughs charge for all bulky collections. - 10 offer some form of concession. - In North London – only Hackney and Waltham Forest also have some element of free bulky collections - Evidence from Newham saw a 75% reduction demand with no discernible increase in fly-tipping when they introduced a charge. - Modelled a 60% drop in demand for bulky collections from 30,850 p/a to 11500 p/a. <p>Impact on recycling rate will be low as material will still go to the bulk waste recycle facility at Edmonton.</p>

SUMMARY				
	Financial Data		Workforce Data	
Base Data	£000			
Current budget	N/A	Employees	N/A	
Savings/Invest	£000		Change in employees	
Year 1	300	Year 1	n/a	
Year 2	100	Year 2	n/a	
Year 3		Year 3		
Year 4		Year 4		
Year 5		Year 5		
Total	400	Total	0	

B2.2

Internal dependencies and external constraints

- Likely to lead to increase in tonnage through Reuse & Recycling centres.
- Veolia will need to develop with the Council an IT online booking system.
- A Communications plan will need to be developed.

Procurement strateav

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	300	100			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	300	100	0	0	0
Cumulative Cost/(Savings)	300	400	400	400	400
Payback Period: n/a					

Charging for replacement wheelie bins

Appendix 9

Priority	3
Current Service Area	Commercial & Ops - Neighbourhood Action
Reference:	Charging for replacement wheelie bins
Responsible Officer:	Waste Strategy Manager
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
Free service becoming chargeable for new or replacement residual and recycling bins	May discourage recycling
	Increase in stolen bins
	Impact on resident satisfaction

PROPOSAL
<p>Proposal: Charging for new and replacement containers to residents for both recycling and residual bins.</p>
<p>Rationale: Based on the assumption that once the charge is introduced demand for containers will reduce by 50%, resulting in the number of requests for containers reducing from 8,000 to 4,000. The savings are made up of two components, the reduction in the current contractual sum (£100K) together with a profit of £11.00 per bin equating to an annual sum of £50K. It is assumed that both recycling and residual bins will be charged for.</p> <p>Creates a value to the bins – engender greater responsibility for looking after bins and responsible waste management. Some other local authorities charge for replacement containers – Enfield and Brent for example.</p> <p>The Outreach team would continue to vet requests to encourage recycling and correct use and allocation of containers.</p>

SUMMARY				
	Financial Data		Workforce Data	
Base Data	£000			
Current budget	N/A	Employees	N/A	
Savings/Invest	£000		Change in employees	
	Year 1	100	Year 1	n/a
	Year 2	50	Year 2	n/a
	Year 3		Year 3	
	Year 4		Year 4	
	Year 5		Year 5	
	Total	150	Total	0

B2.2

<p>Internal dependencies and external constraints: Continued outreach team to determine residents needs. Risk that if this policy is announced in advance it could lead to a demand on containers whilst still free. New IT / online payment system to be developed with Veolia.</p>

<p>Procurement strateav</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	100	50			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	100	50	0	0	0
Cumulative Cost/(Savings)	100	150	150	150	150
Payback Period: n/a					

Charging for recycling bins and increasing residual bins for RSLs, Managing Agents, Developers etc...

Appendix 9

Priority	3
Current Service Area	Commercial & Ops - Neighbourhood Action
Reference:	Charging for recycling bins and increasing residual bins for RSLs, Managing Agents, Developers etc...
Responsible Officer:	Waste Strategy Manager
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
	May discourage recycling
Free service to Managing agents/developers becoming chargeable for supply/replacement of Communal Recycling bins - possibility of costs being passed to residents	Charging for recycling bin hire would make flats policy consistent with schools bin charges
	Could increase levels of stolen bins
	Could increase side waste

PROPOSAL
<p>Proposal: Extend charging of managing agents/developers for hire/replacement of communal recycling bins and review communal residual bin hire charge</p>
<p>Rationale: Currently managing agents of blocks of flats are charged £145/year (£2.80/week) for Communal Residual Waste bin hire but Communal Recycling bins are made available free of charge, at the council's expense for supply, repair/maintenance and replacement. Set Recycling Hire @ £145/year (£2.80/week); Additional Income = £100K Increase Residual hire charge by 20% to £3.40 per week = £20K additional income</p>

SUMMARY				
	Financial Data		Workforce Data	
Base Data	£000			
Current budget	N/A	Employees	N/A	
Savings/Invest	£000	Change in employees		
	Year 1	50	Year 1	n/a
	Year 2	50	Year 2	n/a
	Year 3		Year 3	
	Year 4		Year 4	
	Year 5		Year 5	
	Total	100	Total	0

B2.2

<p>Internal dependencies and external constraints: Income not guaranteed</p>

<p>Procurement strateav:</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	50	50			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	50	50	0	0	0
Cumulative Cost/(Savings)	50	100	100	100	100

Payback Period: n/a

Reduce Education & Outreach Team

Appendix 9

Priority	3
Current Service Area	Commercial & Ops - Neighbourhood Action
Reference:	Reduce Education & Outreach Team
Responsible Officer:	Waste Strategy Manager
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
Potentially less engagement/ communications with residents on waste minimisation, recycling and waste collection issues	Reduced recycling
	Increased fly tipping
	Residents satisfaction levels reduced

PROPOSAL
<p>Proposal: Restructure entire Veolia Communications, Education & Outreach function and reduce Education/Outreach team by 50%.</p> <p>Rationale: Following changes in the Veolia contract with service level reductions and changes in legislation relating to recycling (i.e. TEEP) the need for Veolia to have all the tools to deliver performance targets has reduced. Therefore it is proposed to reduce the educational and outreach team and review how the remaining resources can be used more effectively by working more closely with Council's communication team.</p> <p>B2.2</p>

SUMMARY				
Base Data	Financial £000		Workforce	
Current budget	N/A		Employees	N/A
Savings/Invest	£000		Change in employees	
	Year 1	50	Year 1	n/a
	Year 2	65	Year 2	n/a
	Year 3		Year 3	
	Year 4		Year 4	
	Year 5		Year 5	
	Total	115	Total	0
<p>Internal dependencies and external constraints: Review and negotiation of contractual performance targets/ payment mechanism with Veolia. There will be a greater need for the outreach team to support the other income/service change proposals as set out in this document. Therefore savings split over two years.</p>				

<p>Procurement strateav:</p>

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	50	65			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	50	65	0	0	0
Cumulative Cost/(Savings)	50	115	115	115	115
Payback Period: n/a					

Close Park View Road R&R

Appendix 9

Priority	3
Current Service Area	Commercial & Ops
Reference:	Close Park View Road R&R
Responsible Officer:	Waste Strategy Manager
Type of saving:	Stopping /Reducing service
Version:	1.0

Impact on Residents	Outcomes
Reduction of an R&R site	Reduction in resident satisfaction
	Potential increase in fly tipping

PROPOSAL
<p>Proposal: To close the Park View Road Reuse and Recycling Centre</p>
<p>Rationale: Historically Haringey has had only one Reuse and Recycling Centre, which has been a small site on Park View Road (PVR), Tottenham. The borough now has a larger second site in the centre of the borough, which can cater for the waste which is currently deposited at PVR. The impact of the closure of PVR is assumed to be minimal as those who wish to responsibly dispose of their waste in a car will travel to an alternative site within the NLWA network, including the Western Road site. As part of its DCO application NLWA intend to add to the current network by building a new R&R site at Edmonton in 2020/21. The PVR site is earmarked for redevelopment as part of the wider regeneration proposals for residential housing/ new school on Ashley Road Depot. Relocating the site locally (Sedge Road) has been considered, however the cost of this site has been estimated at a £1m plus and would not deliver the £230K revenue savings. Also the site could be made redundant with the building of the new R&R site at Edmonton.</p>

SUMMARY			
Base Data	Financial Data £000	Workforce Data	
Current budget	N/A	Employees	N/A
Savings/Invest	£000	Change in employees	
	Year 1	Year 1	n/a
	Year 2	Year 2	n/a
	Year 3	Year 3	
	Year 4	Year 4	
	Year 5	Year 5	
	Total	Total	0

B2.2

Internal dependencies and external constraints:
Value of the regeneration site at Ashley Road has been calculated on the site being vacant, including the PVR R&R. The capital receipt for this site is helping to fund the proposed new depot site/ development at Marsh Lane.

Procurement strateav:

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	115	115			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	115	115	0	0	0
Cumulative Cost/(Savings)	115	230	230	230	230
Payback Period: n/a					

Rationalisation of Visitors Permits and increase in hourly permit charge.

Appendix 9

Priority	3
Current Service Area	Traffic Management
Reference:	Rationalisation of Visitors Permits and increase in hourly permit charge.
Responsible Officer:	Head of Traffic Management
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
Residents will have to pay more for VP	Less VPs issued
Residents aged between 60 and 75 will no longer be entitled to a concession	More journeys undertaken by walking, cycling or public transport

PROPOSAL
<p>Proposal: This involves a review of the Visitor Parking (VP) Permit scheme, rationalising provision of permits and bringing charges in line with other boroughs, see below.</p> <p>Proposals also involve reducing the concessionary entitlement, which currently offers a 50% reduction in charge to residents aged 60 years or over, and those registered disabled (this group is also allowed double the normal allocation of permits). In future it is proposed that this concession will be limited to those aged 75 years or over. No change is proposed to those residents registered as disabled.</p> <p>The proposals include a reduction in the range of different types of VP permits offered, reducing unnecessary overheads. This will involve removing the two hourly, weekend and two weekly Permits. It is proposed to increase the VP from 35p to 80p per hour.</p>
<p>Rationale: For a borough with Inner London parking pressures the cost of an hourly visitor permit is low, which in turn does not help to manage demand for parking space and encourage residents and visitors to walk, cycle or use public transport. Rationalisation of the number of permits will help the administration of the scheme and reduce overheads.</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	N/A	Employees	N/A
Savings/Invest	£000	Change in employees	
	Year 1	Year 1	n/a
	Year 2	Year 2	n/a
	Year 3	Year 3	
	Year 4	Year 4	
	Year 5	Year 5	
	Total	Total	0

B2.2

Internal dependencies and external constraints:
Will require IT development and working closely with Customer Services

Procurement strateav:

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	125	225			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	125	225	0	0	0
Cumulative Cost/(Savings)	125	350	350	350	350
Payback Period: n/a					

Relocating Parking/CCTV Back office Processing & Appeals

Appendix 9

Priority	3
Current Service Area	Traffic management
Reference:	Relocating Parking/CCTV Back office Processing & Appeals
Responsible Officer:	Head of Traffic Management
Type of saving:	New delivery model
Version:	1.0

Impact on Residents	Outcomes
None	None

PROPOSAL
<p>Proposal: To relocate 1st stage parking appeals and CCTV enforcement processing outside London. A number of operating models will be considered. Final 2nd stage appeals will be retained by the Council.</p>
<p>Rationale: Services delivered outside of London attract reduced cost due to a number of factors which includes accommodation costs and staffing costs as well as benefits in being able to recruit more readily. The London Borough of Islington successfully operate an in house service provision in Manchester. We are also aware that the London Boroughs of Barnet, Enfield and Waltham Forest operate 1st stage appeals outside of London through a third party provider.</p>

SUMMARY			
	Financial Data		Workforce Data
Base Data	£000		
Current budget	N/A	Employees	13
Savings/Invest	£000	Change in employees	
	Year 1	Year 1	
	Year 2	Year 2	13
	Year 3	Year 3	
	Year 4	Year 4	
	Year 5	Year 5	
	Total	Total	13

B2.2

Internal dependencies and external constraints:

- IT systems will have to be developed and aligned between offices.
- Finding suitable accommodation to relocate staff.
- The potential recruitment of new staff.

Procurement strateav

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)		380			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	0	380	0	0	0
Cumulative Cost/(Savings)	0	380	380	380	380
Payback Period: N/A					

Permits CO2 charging regime

Appendix 9

Priority	3
Current Service Area	Sustainable Transport
Reference:	Permits CO2 charging regime
Responsible Officer:	Head of Traffic Management
Type of saving:	Increase in income
Version:	1.0

Impact on Residents	Outcomes
Increased cost for those resident with higher CO2 emissions.	Residents select vehicles with lower CO2 emissions
	Improved air quality
	Reduced vehicles

PROPOSAL
<p>Proposal: To review the existing CO2 charging regime and change the banding linked to the DVLA scheme. Also to remove the additional charge per vehicle per household.</p>
<p>Rationale: The council's transport policies aim to reduce the harmful emissions from transport and improve air quality. As a result the Council introduced a CO2 emissions based permit charging structure in 2008. It is proposed to review the existing charges and introduce the same CO2 banding as used by the DVLA.</p> <p>It also intended to remove the current incremental increase for additional cars per household as this has proved to be difficult to administrater.</p>

SUMMARY			
Base Data	Financial Data £000	Employees	Workforce Data
Current budget	N/A	Employees	N/A
Savings/Invest	£000	Change in employees	
Year 1	100	Year 1	n/a
Year 2	300	Year 2	n/a
Year 3		Year 3	
Year 4		Year 4	
Year 5		Year 5	
Total	400	Total	0

B2.2

Internal dependencies and external constraints:
New charging for bands will require IT development/costs. Permit charge increase will be subject to statutory consultation.

Procurement strateav N/A

Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
Benefits Estimated (Savings)	100	300			
Reduced benefits due to lead-on time (if applicable)					
Additional Cost Estimated					
Net Impact Cost/(Savings)	100	300	0	0	0
Cumulative Cost/(Savings)	100	400	400	400	400
Payback Period: n/a					

Savings and Investment Pro-forma

Annex 4

Financial (Savings) information to be presented on incremental basis

Priority	4
Current Service Area	Regeneration
Reference:	
Council-Wide Saving (Yes/No)	No

Following a detailed review of the overall Tottenham Regeneration programme budget, savings from General Fund (£50k) have been identified from 2018/19 on consultancy spend. These proposed savings followed a detailed review with the budget holders to determine what spend could be delayed or reduced to meet the savings the Council is required to make. The impact of reduced spend on consultants will mean that progression of regeneration schemes or projects may be delayed.

Impact on Residents	Outcomes
Delay to progression of some regeneration schemes / projects	Slow the progress of the regeneration programme

	Financial Data		Workforce Data
Base Data			
Current budget	1,604,228	Employees	38
Savings/ Invest	£000	Change in employees	
2018/19	50	2018/19	0
2019/20		2019/20	
2020/21		2020/21	
2021/22		2021/22	
2022/23		2022/23	
Total	50	Total	0

Savings and Investment Pro-forma

Financial (Savings) information to be presented on incremental basis

Priority	5
Current Service Area	Housing
Reference:	S56300
Council-Wide Saving (Yes/No)	No

This is a budget that commissions services so does not fund council employees. The current budget (2017/18) still includes the funding due to be transferred to Adults Services following the implementation of the Housing Related Support Review. The split is as follows:

£4,654k to Adults Services
 £3,999k to remain in Housing Related Support

Savings offered:
 Reduction in Housing Related Support budget by:
 Potential Savings for 2018/19 of approx 50k by bringing monitoring roles back into the HRS team from HfH.

Additional savings of approx 120k in 19/20 by recommissioning community based homelessness prevention work.

Impact on Residents	Outcomes
If a BME service is decommissioned, previous	More appropriate and effective services c

Base Data	Financial Data	Employees	Workforce Data
Current budget	8,652,300	none	none
Savings/ Invest	£000	Change in employees	
2018/19	50	2018/19	0
2019/20	120	2019/20	0
2020/21		2020/21	
2021/22		2021/22	
2022/23		2022/23	
Total	170	Total	0

Shared Service Centre

Appendix 9

Priority	X
Current Service Area	Shared Service Centre

Proposal:	
	6.3

Impact on Residents		Outcomes	
No impact on residents		N/A	
Current budget	9,025	Employees	336
Savings/Invest	£000	Change in employees	
Total	3,250	Total	0

B2.2						
B2.3	Cost Benefit Analysis (CBA)	2017-18	2018-19	2019-20	2020-21	2021-22
		£k	£k	£k	£k	£k
	Benefits Estimated (Savings)	0	250	1500	1500	
	Reduced benefits due to lead-on time (if applicable)					
	Additional Cost Estimated					
	Net Impact Cost/(Savings)	0	250	1500	1500	0
	Cumulative Cost/(Savings)	0	250	1750	3250	3250
	Additional Cost Estimated					

COMMERCIAL CASE

A3.5

Procurement strategy :

Procurement Strategy is dependant on the option

A3.6

A3.7

FINANCIAL CASE

A3.8	Funding Position	Total	2017-18 £k	2018-19 £k	2019-20 £k	2020-21	2021-22 £k
		(project life)				£k estimate	
A3.9	Revenue funding from existing budget	0	TBC				
A3.10	Revenue funding required – new	0					
A3.11	Project Management costs	0					
	Capital funding from existing budget	0	0	0	0	0	0
	Capital funding required – new	0	0	0	0	0	0

MANAGEMENT CASE

Describe the delivery of the preferred option, including the approach to Project, project and change management, and the governance arrangements:

The preferred option for new delivery model for back-office services has yet to be determined as it is subject to an options review.

The Programme Management Office is currently leading a high-level options review. This will include alternative delivery models, risks, benefits, implementation costs and transition timescales.

Internal dependencies and external constraints:

Front-office services - significant potential synergies with front office services; needs of both services need to be considered as part of any future service delivery option

Personnel - significant impact on staff; could be subject to TUPE, and requirement to consult with Trade Unions and Staff

Alexandra House - Decant

Appendix 9

Priority	X
Current Service Area	All
Proposal:	
	6.3

Impact on Residents		Outcomes	
No impact on residents		N/A	
Current budget	N/A	Employees	N/A
Savings/Invest	£000	Change in employees	
Total	1,000	Total	0

B2.2						
B2.3	Cost Benefit Analysis (CBA)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k	2021-22 £k
	Benefits Estimated (Savings)		250	750		
	Reduced benefits due to lead-on time (if applicable)					
	Additional Cost Estimated					
	Net Impact Cost/(Savings)	0	250	750	0	0
	Cumulative Cost/(Savings)	0	250	1000	1000	1000
	Additional Cost Estimated					

COMMERCIAL CASE	
A3.5	Procurement strategy (where applicable) Not applicable
A3.7	

FINANCIAL CASE							
A3.8	Funding Position	Total (project life)	2017-18 £k	2018-19 £k	2019-20 £k	2020-21 £k estimate	2021-22 £k
	Revenue funding from existing budget	0					
	Revenue funding required – new	0					
	Project Management costs	0					
A3.9							
A3.10							
A3.11							

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Capital funding from existing budget	0					
Capital funding required – new	0					

MANAGEMENT CASE	
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<p>Describe the delivery of the preferred option, including the approach to Project, project and change management, and the governance arrangements. See above</p>
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<p>Internal dependencies and external constraints Key dependencies are: renegotiation of rent; WOW programme implementation of new processes and technology (e.g. mobile working).</p>

Closure of internal print room

Appendix 9

Priority	X
Current Service Area	Communications

Proposal:
 To close the internal print service with a saving of £50.5K in the year 2018/19. The current bulk print service is only 65% utilised.

We will utilise our existing print framework to use suppliers which can continue to deliver a high volume and responsive service.

Resources required:
 N/A

B2.2
 B2.3
 B2.4

Impact on Residents	Outcomes
No impact on residents	N/A

Base Data	£000	Change in employees
Savings/Invest	£000	Change in employees
Year 1	Year 1	Year 1
Year 2	51	1
Year 3		
Year 4		
Year 5		
Total	51	1

