

## Proposed Revenue Savings Proposals - Summary

Ref	Proposal	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	Total £000's	Current Budget	Current Staff	Responsible Officer	Type of Saving	Delivery Risk RAG
<b>P1 - Childrens</b>												
1.1	Service Redesign & Workforce	300	150	-	-	-	450	10,601	545	Director of Children's Services	Efficiency saving/service redesign	Amber
1.2	Early Help & Targeted Response	62	100				162	12,583	47	AD Early Help & Prevention/Head of Targeted Response and Youth Justice	New delivery model	Amber
1.3	Family Group Conferencing	200	100	-	-	-	300	30	n/a	AD Safeguarding & Social Care/Head of Quality Assurance	New delivery model	Green
1.4	Family Based Placements	100	175	-	-	-	275	12,583	147	AD Safeguarding & Social Care/Head of Children in Care	Efficiency savings	Amber
1.5	Care Leavers - Semi Independent Living	25	75	-	-	-	100	1,699	147	AD Safeguarding & Social Care/Head of Children in Care	Efficiency savings	Amber
1.6	Adoption and Special Guardianship Order payments	150	148	310	-	-	608	2,739	147	AD Safeguarding & Social Care/Head of Children in Care	Efficiency savings	Amber
1.7	Supported Housing	600					600	1,699	n/a	AD Commissioning	New delivery model	Green
1.8	New Models of Care		1,000				1,000	pooled budgets	pooled workforce	Director of Children's Services/AD Commissioning/Director of Public Health	New Delivery Model	Red
1.9	Schools & Learning (Manage loss of Education Services Grant)	1,325					1,325	2,784	166	AD Schools & Learning	Increase in income	Green
	<b>Total</b>	<b>2,762</b>	<b>1,748</b>	<b>310</b>	<b>-</b>	<b>-</b>	<b>4,820</b>					
<b>P2 - Adults</b>												
2.1	Supported Housing Review	475	500	-	-	-	975	20,715	n/a	AD Commissioning	New delivery model	Amber
2.2	Osborne Grove	-	672	-	-	-	672	757	44	AD Commissioning	New delivery model	Red
2.3	Fees and charges review	199	115	84	-	-	398	n/a	n/a	AD Adults Social Care	Increase in income	Amber
2.4	Technology Improvement	750	250	-	-	-	1,000	n/a	37	AD Commissioning	New delivery model	Amber
2.5	Market efficiencies	987	200	-	-	-	1,187	52,766	n/a	Head of Strategic Commissioning	Efficiencies / savings	Amber
2.6	New Models of Care		1,400	-	-	-	1,400	70,080	390	Director of Adults Social Care	New Delivery Model	Amber
	<b>Total</b>	<b>2,411</b>	<b>3,137</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>5,632</b>					
<b>P3 - Cleaner and Safer</b>												
3.1	Charge Green Waste - income generation	375	375				750	n/a	n/a	Waste Strategy Manager	Increase in income	Amber
3.2	Charging for Bulky Household Waste	300	100				400	n/a	n/a	Waste Strategy Manager	Increase in income	Green
3.3	Charging for Replacement Wheelie Bins	100	50				150	n/a	n/a	Waste Strategy Manager	Increase in income	Green
3.4	Charging for recycling bins and increasing residual bins for RSLs, Managing Agents, Developers etc...	50	50				100	n/a	n/a	Waste Strategy Manager	Increase in income	Green
3.5	Flats Above Shops -Provision of bags - Service reduction	120					120	n/a	n/a	Waste Strategy Manager	Stopping /Reducing service	Green
3.6	Reduce Outreach/ Education team - Service reduction	50	65				115	n/a	n/a	Waste Strategy Manager	Stopping /Reducing service	Green
3.7	Closure of Park View Road R&R - Service reduction	115	115				230	n/a	n/a	Waste Strategy Manager	Stopping /Reducing service	Green
3.8	Veolia Operational Efficiencies	200					200	n/a	n/a	Waste Strategy Manager	Efficiency savings	Green
3.9	Rationalisation of Parking Visitor Permits	125	225				350	n/a	n/a	Head of Traffic Management	Increase in income	Green
3.10	Parking Enforcement - new operating model		920				920	n/a	70	Head of Traffic Management	New delivery model	Amber
3.11	Relocation of Parking/CCTV processes and appeals		380				380	n/a	13	Head of Traffic Management	New delivery model	Amber
3.12	Move to Cashless Parking	150					150	n/a	n/a	Head of Traffic Management	Efficiency savings	Green
3.13	Move to Online Parking Permit Applications & Visitor Permits			50			50	n/a	n/a	Head of Traffic Management	Efficiency savings	Amber
3.14	Parking New IT Platform			100			100	n/a	n/a	Head of Traffic Management	Efficiency savings	Amber
3.15	Increase in CO2 Parking Permit Charge	100	300				400	n/a	n/a	Head of Traffic Management	Increase in income	Green
	<b>Total</b>	<b>1,685</b>	<b>2,580</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>4,415</b>					

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<b>P4 - Growth &amp; Employment</b>													
4.1	<b>Tottenham Regeneration programme</b>	213					213	2,674	27	Tottenham Programme Manager	Efficiency savings	Green	
4.2	<b>Planning service</b> - Increase in planning income	40					40	2,069	83	AD Planning	Increase in income	Green	
4.3	<b>Corporate projects</b> - Transfer of functions to HDV	250					250	604	37	AD Corporate Projects	Efficiency savings	Red	
	<b>Total</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503</b>						
<b>PX - Enabling</b>													
6.1	<b>Legal Services</b> - Reduction in staffing and other related expenditure			150			150	-	535	54	AD Corporate Governance	Stopping /Reducing service	Green
6.2	<b>Audit and Risk Management</b> - reduction in cost on the external audit contract	11				20	31	11	14	Head of Audit and Risk Management	Stopping /Reducing service	Green	
6.3	<b>Democratic Services</b> - reduction in staffing	40					40	2,482	14	Democratic Services and Scrutiny Manager	Stopping /Reducing service	Green	
6.4	<b>Shared Service Centre Business Support</b> - reduction in staffing	300					300	2,300	83	Head of Business Support	New delivery model	Green	
6.5	<b>Shared Service Centre</b> - new delivery model for shared services		250	1,500	1,500		3,250	9,025	336	AD Shared Service Centre	New delivery model	Amber	
6.6	<b>Reduce Opening Hours in our six branch libraries to 36 hours per week</b>	150					150	3,475	95	AD Customer Services/Head of Libraries and Customer Services	Stopping /Reducing service	Amber	
6.7	<b>Shared Service Offer for Customer Services</b>			1,000			1,000	6,473	170	AD Customer Services/Head of Digital Contacts	New delivery model	Amber	
6.8	<b>Senior Management Savings</b>	400					400	2,500	50	AD Transformation & Resources	New delivery model	Green	
6.9	<b>Alexandra House - Decant</b>		250	750			1,000	n/a	n/a	AD Transformation & Resources	Efficiency savings	Amber	
6.10	<b>Translation and Interpreting Service - new contract</b>	41					41	1,364	22	AD Communications	Efficiency savings	Green	
6.11	<b>Closure of internal Print Room</b>	-	51				51	1,364	22	AD Communications	Efficiency savings	Green	
6.12	<b>Communications - reduction in staffing</b>	53					53	1,364	22	AD Communications	Efficiency savings	Green	
6.13	<b>Income generation – Advertising and Sponsorship</b>	15					15	1,364	22	AD Communications	Increase in income	Green	
6.14	<b>Professional Development Centre</b>	136					136	157	n/a	AD Corporate Property	Stopping /Reducing service	Green	
6.15	<b>Insurance</b>	152					152	2,327	n/a	Risk and Insurance Manager	Efficiency savings	Green	
6.16	<b>Voluntary Severance Savings</b>	1,500					1,500	n/a	tbc	AD Transformation & Resources	Efficiency savings	Green	
	<b>Total</b>	<b>2,798</b>	<b>551</b>	<b>3,400</b>	<b>1,500</b>	<b>20</b>	<b>8,269</b>						
	<b>Grand Total</b>	<b>10,159</b>	<b>8,016</b>	<b>3,944</b>	<b>1,500</b>	<b>20</b>	<b>23,639</b>						