

## 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	138	176	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>2,350</b>	<b>3,198</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	Tottenham Regeneration programme	213					213	2,674	27	Tottenham Programme Manager	Efficiency savings	Green
4.2	Planning service - Increase in planning income	40					40	2,069	83	AD Planning	Increase in income	Green
4.3	Corporate projects - 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	Legal Services - Reduction in staffing and other related expenditure			150			150	535	54	AD Corporate Governance	Stopping /Reducing service	Green
6.2	Audit and Risk Management - 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	Democratic Services - reduction in staffing	40					40	2,482	14	Democratic Services and Scrutiny Manager	Stopping /Reducing service	Green
6.4	Shared Service Centre Business Support - reduction in staffing	300					300	2,300	83	Head of Business Support	New delivery model	Green
6.5	Shared Service Centre - 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	Reduce Opening Hours in our six branch libraries to 36 hours per week	150					150	3,475	95	AD Customer Services/Head of Libraries and Customer Services	Stopping /Reducing service	Amber
6.7	Shared Service Offer for Customer Services			1,000			1,000	6,473	170	AD Customer Services/Head of Digital Contacts	New delivery model	Amber
6.8	Senior Management Savings	400					400	2,500	50	AD Transformation & Resources	New delivery model	Green
6.9	Alexandra House - Decant		250	750			1,000	n/a	n/a	AD Transformation & Resources	Efficiency savings	Amber
6.10	Translation and Interpreting Service - new contract	41					41	1,364	22	AD Communications	Efficiency savings	Green
6.11	Closure of internal Print Room	-	51				51	1,364	22	AD Communications	Efficiency savings	Green
6.12	Communications - reduction in staffing	53					53	1,364	22	AD Communications	Efficiency savings	Green
6.13	Income generation – Advertising and Sponsorship	15					15	1,364	22	AD Communications	Increase in income	Green
6.14	Professional Development Centre	136					136	157	n/a	AD Corporate Property	Stopping /Reducing service	Green
6.15	Insurance	152					152	2,327	n/a	Risk and Insurance Manager	Efficiency savings	Green
6.16	Voluntary Severance Savings	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>10,098</b>	<b>8,077</b>	<b>3,944</b>	<b>1,500</b>	<b>20</b>	<b>23,639</b>					