

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.

REF	DEPT	SERVICE	Category	DESCRIPTION / DETAILS	SAVINGS	IMPACT ON SERVICE PLANS	RISK
					2011-12 £000s		DESCRIPTION
CS01 CS02	Children's Services	Commissioning	1	Removal of Contracts Manager Post - post part funded balance grant. Reduction in contract monitoring - 1 post in yr 2.	16	There will be minimal impact on service plans	Quality and consistency of contract monitoring
CS03 to CS05	Children's Services	Involvement	1	Removal of CP Involvement Manager (£53k), Vol Sector Involvement Manager (£41k) and Parent Involvement Officer (£38k)	132	There will be minimal impact on service plans	Quality and consistency of contract monitoring
CS06	Children's Services	Parenting	1	Reduction in Parenting Programmes	30	There will be impact on the range of parenting support available	Parents not receiving advice and support when needed
CS07	Children's Services	Early Years	1	Efficiencies in use of SSEYCC grant to replace family support funding, sustaining current level of service	200	Substitute grant funding for core funding	Risk if grant reduced and funding swop not possible.
CS08	Children's Services	Early Years	1	Reductions in central management team	80	Restructure of Early Years management team	
CS09	Children's Services	Early Years	2	Reduce subsidised places in children's centres, increase marketed places	55	Reduce level of affordable places. Increase proportion from 12% to 20% of existing places (+86)	
CS10	Children's Services	Early Years	2	Increase in daycare charges	45	Impact upon affordability for parents. Both marketed places and community would be increased by 5 - 10%	
CS11 CS12	Children's Services	Early Years	1	Rationalise children's centres management structures, reduce allowances by £10k one-off in year 1.	25	Reconfigure centre management by cluster under advisory boards. Reduction in number of Assistant Head post and salary range for heads of satellite centres	
CS13	Children's Services	Early Years	1	Rationalisation of management of Parenting Support	25	Streamlining management to delete Parent Officer post (vacant). Reduction in level for commission for Parenting Support Service.	
CS15	Children's Services	School Meals	1	Contract savings	335		

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CS16 CS17	Children's Services	Information & Performance - ICT team and Performance Team	3	Reduce 2 posts from Children's service desk. Reduce by further post in 2014-15. Reduce by 1 post (0.8 of post grant funded) - re-organise workload as a result of less corporate reporting and reduction in frequency of reporting for Young Peoples division.	89	we will need to reduce response times and undertake less training for staff on system changes. Substantial re-organisation of report leads in team, more emphasis on high risk services, reduce provision of data and reporting, minimal input to corporate PM. Improve use of data warehouse to avoid lengthy analysis.	Some risk of not handling urgent problems on case management systems for social care, YOS etc. quickly enough. It is assumed that there would be very few projects requiring input during the year. If this is not the case then additional costs could arise
CS18	Children's Services	Information & Performance - Performance Team	3	Budget reduced for printing, licensing and mobile phones	53	Already reduced use of mobile phones. Limit printing costs; move to soft copy of reports in management meetings. Printing and publications reduced to minimum	All software licensing held in EF205. Any price increases would be very difficult to manage - no contingency for price increases or changes in requirements.
CS19	Children's Services	Planning	3	Remove post - currently vacant	38		
CS21 CS22	Children's Services	Organisation	1	Cease subsidy to DSG of Library service. Reduce all administration budgets. Remove 1 post by year 4 £110k. Remove maternity pay budget £77k and insurance £20k in later years	287	Low impact. Reduced expenditure for publicity, events and contingencies. Transfer costs to DSG where possible.	Cuts to DSG may reduce transferred costs.
CS23	Children's Services	Management Support	3	Reduce supplies and services budget and reduce management support	26		
CS25 CS26	Children's Services	Central Budgets and Business Support	3	Intergenerational programme £74k and various emergency budget efficiencies from 10-11 £45k.	119	No development of inter generational programme	Perception of young people becomes more negative
CS27	Children's Services	Targeted Youth Support	1	Deletion of Youth Offending Service admin post - now vacant	29	Post holder retired in 10/11	
CS28	Children's Services	Business Support	3	Reduce minibus fleet by one - non renewal of lease	18	LBI and external projects will either have to hire from external companies or take fewer journeys	Mini bus rental is currently subsidised for the 3rd sector

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CS28A	Children's Services	14-19		EBP and 14-19 management saving	175	No LBI leadership of EBP services. Responsibility transferred to schools.	
CS29	Children's Services	Targeted Youth Support - Youth Offending Service	3	Detached Youth Work reduction	35	Reductions to Detached Youth Work will have impact on services to prevent ASB; Community confidence will be detrimentally impacted due to less presence of detached youth workers/Y Team	Significant impact on the service's ability to quality assure work, including statutory work; reduced capacity to respond to anti-social behaviour; likely increase in the rates of young people entering the youth justice system for the first time.
CS31	Children's Services	Youth Offending Service, Early Intervention	3	Service reconfiguration which involves ensuring all frontline staff in Early Intervention and Prevention able to deliver Triage	35	Reduced capacity to intervene early means increased pressure on statutory services Risk of First Time Entrants increasing.	Risk of First Time Entrants increasing. Significantly reduced capacity for pre-criminality/pre-anti-social behaviour intervention; no capacity to provide services directly in schools
CS36	Children's Services	Youth Offending Service, Appropriate Adults	3	Reduced spend on Appropriate Adults through reducing contracting out and increased use of volunteers	5		Risk of less consistent Appropriate Adults service.
CS37	Children's Services	Youth Offending Service, Non-staffing	1	Significant reduction in workforce development	20	Impact on specialist youth justice workforce development opportunities	Specialist youth justice needs are not currently addressed through Children's Services in-house workforce development; a reduction in training budgets will mean no external training opportunities.
CS38	Children's Services	Youth / Young People's Division	3	Reduce youth provision across the borough in both LBI and 3rd sector provisions. Currently 62% of budget funds LBI youth and 38% 3rd sector. Actual reductions will need to be strategically planned through a youth partnership group consisting of key providers and funders. This group to be established October 2010.	124		Increasing in ASB, youth crime. Loss of informal learning opportunities, volunteering opportunities, qualifications and increase in NEETs. Reduction in support for other vulnerable groups including young parents.

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CS39	Children's Services	Play and Adventure Play	3	Cease to provide staffed adventure playgrounds	63	Policy change from staffed play offer that includes a level of curriculum delivery and facilitated opportunities to open access play. Some adventure playgrounds offer childcare during the holiday period through breakfast and lunch clubs.	Need to plan consultation and engagement to minimise negative reaction of providers, children and parents Risk of play spaces attracting levels of anti-social behaviour, would need to manage this.
CS41	Children's Services	Workforce Development	3	Division dissolved by end of financial year 11/12. Social work, safeguarding and foster carer training to team to transfer to ABG funding Children's Social Care. Year 1 delete 1 apprentice and 3 trainer posts. Year 2 delete rest of division.	270	Social work and foster carer training to be protected. Training for YPD lost in year 1. Priority to provide intensive support for working together in 11/12. From 12/13 working together and safeguarding training will be minimal. Responsibility for workforce development strategy coordination of in-house training and induction will fall to corporate training function.	Loss of resource to coordinate and deliver training and development across children's services and partners to promote working together. Risk to coordinated practice in universal and targeted services - probable impact in ability to hold more complex cases below social care threshold.
CS42	Children's Services	Cambridge Education contract	3	Contract savings part of financial model for CE Contract. Year 3 represents management fee.	331		
CS43	Children's Services	Cambridge Education contract	1	Additional General Fund contract costs	559		
CS44	Children's Services	BSF	3	Over 3 years reduce team. Residual work funded by DSG or covered corporately	297		
CS45	Children's Services	Looked After Children service	1	Reduce Fostering Advertising budget	40	Potentially fewer foster carers recruited which means more children placed in independent sector which is more costly	Will have to purchase foster carers from external providers which is more costly
CS46	Children's Services	Looked After Children service	1	Service redesign - fostering recruitment	30	Potentially fewer foster carers recruited which means more children placed in independent sector which is more costly	Will have to purchase foster carers from external providers which is more costly

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CS47	Children's Services	Looked After Children service	3	Delete Fostering outreach service apart from 1x officer who will support the new Supported Lodgings scheme	176	Potential decrease in number of Islington foster carers and reduced placement stability for CLA. Increased costs of placements	Foster carers cannot cope with difficult children and more independent placements are needed which cost more and are not so good for children
CS48	Children's Services	Looked After Children service	3	Reduce staffing in Virtual School	200	Adverse effect on educational attainment of CLA	Duty to support good educational outcomes is compromised and CLA do not achieve good educational outcomes
CS50	Children's Services	Looked After Children service	3	Delete post in Leaving Care participation team. Post vacant.	34	Care leavers receive reduced support to enter employment and training	Reduced education, employment and training of care leavers
CS52 CS53	Children's Services	Looked After Children service	3	Reduce Adoption non staffing budget for interagency fees and legal advice to carers (£30k). Reduction in non-pay budget (£30k)	60	Care leavers receive reduced financial support to enter employment and training. Takes longer to place children in adoptive families	Reduced placement stability of CLA. Potentially worse outcomes for CLA
CS54 CS55	Children's Services	Looked After Children service	3	Review allowances for foster carers (£25k). Review allowances for means tested (in house) carers (£25k).	50	Remodel allowances to reduce costs, may impact upon recruitment of carers given competitive market	Potential decrease in number of Islington foster carers as they migrate to the independent sector
CS57 CS58	Children's Services	Looked After Children service	3	Contact Service restructure (£20k) and reduce non-staffing budgets by 50% (£30k).	50	Safeguarding of CLA	Remodel service and create efficiencies. Fewer payments to support carers.
CS63	Children's Services	Looked After Children service	3	Children's Placements savings on commissioning	100	Greater efficiency through procurement	Reduced ability to safeguard CLA
CS64	Children's Services	Children in Need Service	3	Reduce Family Support Service	250	Increased threshold for practical family support, may result in more children in acute need	Potential increase in family breakdown and numbers of CLA
CS65	Children's Services	Children in Need Service	3	Hospital Social Work Team -delete manager and integrate remaining staff into CIN teams	53	No on site service at Whittington	Reduced ability to safeguard unborn children and those in hospital and A+E
CS66	Children's Services	Children in Need Service	3	Delete CAMHS service x 4 staff	198	Reduced capacity to address children's mental health at a preventative level	Potential increase in family breakdown and numbers of CLA
CS68	Children's Services	Children in Need Service	1	Reduce Non staffing spend in CIN by 50%	70	Reduce service to local people e.g. through payments to families in crisis	Reduced capacity to respond to families in crisis through rent deposits, section 17 payments

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CS73	Children's Services	Children in Need Service	3	Delete 2 posts in Pulse / Early Years and redistribute the SW staffing in the Children in Need teams	100	Reduce service capacity to children in need	Less ability to safeguard homeless young people and prevent family breakdown. Less early intervention and prevention in children's centres
CS74	Children's Services	Children in Need Service	3	Delete 2 children's centre social workers	87	50% reduction in SW time to supervise Family Support workers who work preventatively	Reduced early intervention to those at risk of family breakdown and child protection
CS77	Children's Services	Disabled Children Service	3	Lough Road Disabled Children's Centre - selling spare bed capacity regionally (expansion of current business model)	200	Medium risk proposal which whilst utilising spare bed capacity currently, potentially reduces overnight options for Islington children and makes the unit's core business approx 2/3 reliant on non-guaranteed income by yr3 .Contingency will be cuts to dir	Maintaining statutory safeguarding and preventative family support services to disabled children and their families
CS78 CS79	Children's Services	Quality and Safeguarding	3	Delete vacant Manager post for Child Protection (£65K), delete SLAB joint funded post (£23k)	88	Service reconfiguration to streamline management with some reduction in capacity for quality assurance. Reduce capacity for engaging with faith and BME communities	Decreased quality of child protection, including in BME and faith communities
CS81	Children's Services	Quality and Safeguarding	3	Children's Active Involvement Service delete post for disabled children	39	Reduced capacity to seek views of disabled children	Deterioration in service to children with disabilities
CS82 CS83	Children's Services	Quality and Safeguarding	3	Delete 0.5 FTE Family Group Conferencing (£26k) yr 1, delete 1x Sessional Independent Reviewing Officer post (£52k) yr 2	26	Reduce capacity for consultation and quality assurance	Statutory compliance for reviewing care plans
CS86 CS87	Children's Services	Business Support	3	Yr 1 reduce ICT support and maintenance (£10k) reduce Business Support Unit non staffing spend by 50%	70	Progress to improve ICS is reduced. Reduced BSU skills to support the service, £4k training money from Mary Day (propose to ask her to withhold and offer as savings) - BSU management will spend more time training own staff.	ICS usability deterioration impacts upon efficiency. Less provision to ensure that BSU staff are adequately trained in range of functions. Risk in implementing reduced paper for adoption/fostering panels

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CS88	Children's Services	Business Support	3	Delete 4.5. FTE posts in Business Support Unit (Year 1). Delete 1 post in Business Support Unit (Year 2). Delete 1 post in Business Support Unit (Year 3). Some of these posts are agency	149	Reduced availability of admin support to support social work tasks increasing time spent in the office through social care staff having to pick up admin tasks, reduced support to managers in performance monitoring.	Less admin support to enable Social Workers to increase contact with children
CS89	Children's Services	Business Support	1	Vacancy factor non social work	60	Vacant posts held for longer reducing service capacity	Efficiency
CS90	Children's Services	CIN,CLA, CDT	1	Vacancy factor non social work	150	Vacant posts held for longer reducing service capacity and increasing case loads	Efficiency
CS91	Children's Services	Managed Funds	3	Uniform grant	120	Impact upon children in receipt of FSM and family income	Impact upon Council policy of supporting families in poverty.

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CR01	Corporate Resources	Democratic Services	3	Re-organisation of Democratic, Electoral and Registrar Services	236	Closer working with the Policy team.	Loss of experienced staff and reduced flexibility to cope with demand
CR02	Corporate Resources	Registrars	2	<b>2010-11 in-year saving provisionally agreed by Council on 27.7.10 (reduced from £80k to £42k) - Revised charges</b>	42	Look for opportunities to increase income	Extra income will depend on demand staying the same.
CR08 to CR16	Corporate Resources	TSG	1,3	Software and running cost efficiencies	87	Improve performance through moving towards ITIL best practise. Ensure delivery of efficiency and value for money in ICT across the Council	None
CR17	Corporate Resources	TSG	1	Reduce hardware budgets	11	Ensure business as usual services operate to SLA standards	Insufficient funds to replace hardware failures
CR18	Corporate Resources	TSG	3	Notice period payments to redundant staff	45		None
CR19	Corporate Resources	TSG	3	Staffing efficiencies in TSG	184	Ensure business as usual services operate to SLA standards	Pressure of work on existing staff and reduction in SLA service - targets will be missed
CR20	Corporate Resources	TSG	3	Cease the wireless network (streetnet)	80	Take steps to find ways of closing the digital divide that exists within the borough and assist in reducing child poverty	Impact local people and businesses. Impact on youth hubs that rely on this for their network connectivity. Impact to Council's reputation. Impact for HFI as their CCTV cameras link into this network. Increase in the digital divide.
CR25	Corporate Resources	Communications	3	Staff efficiencies in Communications	50	Less support for services	Council activities not communicated accurately or consistently, and reputation at risk
CR26	Corporate Resources	Communications	1,2	Islington Life - combination of increased advertising and cheaper costs	29	Less frequent info for residents	Council increases spend on public notices and residents less well informed
CR27 CR29	Corporate Resources	Communications	1	<b>2010-11 in-year saving provisionally agreed by Council on 27.7.10 (increased from £10k) - Internal comms budget</b>	20	Fewer events and info for staff	Staff not informed and supported during difficult period



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CR28	Corporate Resources	Communications	1	2010-11 In-year saving provisionally agreed by Council on 27.7.10 - Council tax booklet budget	20	Budget needed from service area	Fail to satisfy legislative requirements
CR30	Corporate Resources	CSD	3	Stop working Saturdays	55	No- in response to challenge	Risks of actual pay cut to staff, service reduction by general public
CR31	Corporate Resources	CSD	1	Student support work finally migrated no salary costs from 2011-12	100	Service migrating centrally	Redundancy costs in 2010-11. Should have no resident impact.
CR32	Corporate Resources	CSD	1	Reduction in 1 post	40		Vacancy in 2010/11 not being filled.
CR33 to CR38	Corporate Resources	CSD	1	Various Post reductions within Business Support, operations function, management and support	100	In response to challenge	Reduced capacity to improve processes and evaluate new opportunities- redundancy costs will be incurred
CR40A	Corporate Resources	CSD	2	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Community Alarm income generation (Linkline)	50	No in response to challenge	Highly dependant on successful channel shift/ efficiencies
CR41	Corporate Resources	Legal	1	Part of 2010-11 In-year saving provisionally agreed by Council on 27.7.10 - Reorganisation in CDR	37		
CR42	Corporate Resources	Legal	1	Part of 2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Sharing DLS post with HR	36		
CR43	Corporate Resources	Legal	2	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Income target	50		Lack of available new external work from other public authorities in a cost cutting environment
CR44	Corporate Resources	Legal	1	Delete land charges officer	30		Reduction in capacity may reduce quality of service
CR45 CR48	Corporate Resources	Legal	1	Review of Admin and Business Support	25		More lawyer time spent on admin activity will reduce capacity to undertake legal work including income generating work

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CR49	Corporate Resources	Human Resources & Payroll	1	50% Director of HR	66	N/A	
CR50	Corporate Resources	Human Resources & Payroll	1	<b>2010-11 in-year saving (£77k) provisionally agreed by Council on 27.7.10 - Recruitment Reorganisation</b>	80	Yes	Service plan commits to effective R&S processes
CR51	Corporate Resources	Human Resources & Payroll	1	<b>Part of 2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Payroll PO4 deletion</b>	47	N/A	Post vacant
CR52	Corporate Resources	Human Resources & Payroll	1	HR Ops SO1 deletion	36	N/A	
CR64 CR65	Corporate Resources	All	1	<b>2010-11 in-year saving provisionally agreed by Council on 27.7.10 (increased from £100k) - Delete posts related to a range of performance functions</b>	200	Reduced capacity for performance monitoring, customer journeys and other reviews	Unable to respond to new resident facing issues & any external regulation that may creep back in.
CR66	Corporate Resources	Strategic Intelligence	1	Performance Plus	26	No single place where live performance info for the whole council can be viewed	No corporate oversight of whole performance picture
CR68 to CR71	Corporate Resources	All		Reduction to Police, admin and community safety staff	102		

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ER01	E&R	Highways	3	Close the Nursery and Special Needs Training Centre. Make 3 staff redundant and reuse the site for other activities. Site returned to the Burial Ground.	147	Provides plants for the grounds contract and projects. Alternative sources will need to be found.	Redundancy costs need to be covered for 3 years. There is an equalities issue as affected staff have learning difficulties.
ER02	E&R	Highways	3	Stop Council funding for Festive Lighting	45		Negative publicity - especially in the Town Centres. Link to loss of staff member in Town Centre team
ER03	E&R	Highways	2	Increase Highway Charges for Development Works and External Works	75		Increase Professional Fees and Charges
ER09	E&R	SES	3	Delete Recycling and Waste Minimisation Team	200	Potential Impact on Waste Minimisation and Recycling rates.	No resources to deliver Recycling and Waste Minimisation Projects. This will have an adverse effect on our ability to undertake outreach work.
ER12	E&R	SES	3	Close the 2 Public Toilets and make the attendants redundant - Chapel Market and Old Street	100		Negative publicity from residents, traders and users. May increase ASB in the local area. May need to provide alternative toilet arrangements via a new capital bid.
ER13	E&R	SES	3	Reduce the number of area managers, street management officers and administrative support	150	Overall reductions in standards of cleanliness and litter across the borough.	Will reduce levels of contract management, environmental protection enforcement and community engagement (e.g. Greener Cleaner Safer Days)
ER19	E&R	Greenspace	3	Merge the Tree Services in Planning and Public Realm. Reduce number of officers.	100		
ER29	E&R	Parking	3	E-Parking and E-Permits	300		Reduction in contract and permits team resources.
ER30	E&R	Parking	2	Increase Permit Income	550		
ER31	E&R	Parking	2	Adjust Pay & Display Charges based on usage	400		
ER32	E&R	Parking	2	Increase Other Parking Charges e.g Suspensions	150		
ER33	E&R	Parking	2	Increase TMO charges	150		
ER38	E&R	T&E	3	Stop Road Safety Education and Training - Normally Subsidised by Capital Programme	200		School Road Safety Training and School Travel Plans will stop.
ER39	E&R	T&E	3	Stop Cycling Training - Normally Subsidised by Capital Programme	40		Stop Cycle Training for School Children and Adults.

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ER42	E&R	All	2	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Increase all Fee & Charges by 10%	300		
ER43	E&R	All	3	Restructure Public Realm services by reducing the establishment vacancies and utilising natural wastage	100	Rebalance the resources to the core services	Restructure may affect income generating areas, creating greater pressure
ER44	E&R	Environmental Health	1	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Delete vacant Commercial Environmental Health post	47	Reduction in proactive engagement on health and safety.	Vacant post
ER45	E&R	Environmental Health	1	Delete vacant Residential Environmental Health post	47	Reduction in proactive identification of HMOS for action	Vacant post
ER46	E&R	Street Trading	3	2010-11 in-year saving provisionally agreed by Council on 27.7.10 (increased from £35k) - Delete Street Trading Officer post	45	Revise remaining staff responsibilities	Illegal trading returns to Nags Head
ER47	E&R	Business Support	3	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Delete Business and Town Centre Manager support post	40	Loss of advice and assistance to businesses outside of the identified town centres	Poor reception by businesses
ER48	E&R	Support	3	Delete Building Control and Planning Support posts	95	Reduced access to advice and support with the introduction of self service after installation of new IT system	Adverse public response to self service and use of on line facilities
ER49	E&R	Building Control	1	Delete Building Control Officer post	37	Transfer officer to HFI	None
ER50	E&R	Building Control	2	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Increase building control income internally	50	Difficulty in getting agreement with services to use Building Control as it can present competition / legal issues	Unable to realise increased income with downturn continuing and services refusing to cooperate
ER51	E&R	Team Leader Planning	3	Delete Team Leader Planning post	62	Restructuring of team	Workload expands quickly if recession ends
ER52	E&R	2 Planners	3	Delete 2 Planner posts	90	Efficiencies or additional income needed to reduce cost of handling applications	Workload expands quickly if recession ends

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ER54	E&R	Support	1	Base saving (S10ER08) provisionally agreed in 2010-11 budget report (additional saving in 2012-13 and 2014-15) - Efficiencies in support team	60	Restructuring of teams feasible after Houses in Multiple Occupation (HMO) licensing process has taken place together with reducing activity or income being achieved in Commercial and Pollution / Noise in 2011-12. Inability to meet targets for front line activities.	Reduced support available to users. Field officers spending more time on office functions reducing their ability to complete targeted programmes. Vulnerability for not doing stat duties
ER58	E&R	Health	3	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Public Health team. Stop Joint PCT Service in 2012-13.	50	Work managed through central government public health review	Negative to end scheme
ER62	E&R	Leisure	1	Leisure capital programme consultancy	45	Capital programmes diminishing	
ER63	E&R	Leisure	1	2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Vacant Leisure Officer post	35		
ER64	E&R	Leisure	3	Delete Olympics Officer post	60	Lack of direct support to Olympics programme	
ER80	E&R	Leisure	3	Reduce Aquaterra management fee to zero. Will take time to negotiate. Deliver over 2 years	200	Renegotiate to zero - will require much more flexibility on fees and charges	
ER81	E&R	Libraries	3	Base saving (S10ER03) provisionally agreed in 2010-11 budget report - Libraries workforce review	180	Renegotiate to zero - will require much more flexibility on fees and charges	

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ER82	E&R	SPAT	2	Plus Bus	140		Fund from Local Improvement Plan (LIP) grant from TFL - TFL indicatively agreed for 2011-12. This will have an adverse impact for vulnerable residents. This will reduce our ability to deliver other LIP schemes.
ER83	E&R	SPAT	2	Scootability	80		Fund from Local Improvement Plan (LIP) grant from TFL - TFL indicatively agreed for 2011-12. This will have an adverse impact for vulnerable residents. This will reduce our ability to deliver other LIP schemes.
ER84	E&R	Regeneration	3	Reduce Infrastructure Fund by 20%	200		Impact on third sector
ER87	E&R	ACL / Regeneration	3	Merge Adult Community Learning (ACL) / Regeneration & Community Partnerships (RCP) teams with reduction in staff	50		
ER88	E&R	GIS	3	IT savings from reduced spend on licenses, IT contracts and equipment.	60		Across E&R save resources in how we spend on IT e.g. reduced licenses etc.
ER89	E&R	GIS	3	Geographic Information Software (GIS) vacant post	15		Low impact
ER90	E&R	GIS	1	Legislative change	27		Low impact
ER94	E&R	Regeneration	1	Finance Officer	20		Very little risk
ER95	E&R	Regeneration	2	<b>Base saving (S10ER17) provisionally agreed in 2010-11 budget report - Film Income</b>	30		More film income means more filming and resident/parking complaints
ER96	E&R	Sustainability	3	<b>2010-11 in-year saving provisionally agreed by Council on 27.7.10 - Sustainability support / Green Living Centre</b>	250		There will be job losses associated with these savings and a considerable reduction in activity. Potential risks include impacts on areas where the team bring in money that delivers improvements to the capital stock e.g. CHP monies from LDA.
ER97	E&R	Sustainability	3	Further reductions across the sustainability service to be delivered in 11-12 (full year effect in 12/13)	150		As above

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.

REF	DEPT	SERVICE	Category	DESCRIPTION / DETAILS	SAVINGS	IMPACT ON SERVICE PLANS	RISK
					2011-12 £000s		DESCRIPTION
FIN01 FIN04	Finance	All	2	Staffing reductions in Financial Management - taking out 12 posts over four years across financial accounting, financial planning and treasury management, reducing to bare minimum services. 11/12 savings will be delivered from two vacant posts that will be deleted, and revised charging arrangements for treasury support.	200	Significant reduction in amount of budget planning with no budget challenge process.  Bare minimum quality on the accounts.	Poorer planning of the MTFS. Increased numbers of errors in the accounts Increased risk over treasury investment decisions - risking capital and reduced income opportunities.
FIN02	Finance	Corporate Audit Fees	2	Reduced audit fees - changes in the regulatory framework and improvements in our internal processes have reduced the audit requirements allowing us to make a saving	150	None	Audit fees increase if private sector external audit is more expensive than the audit commission
FIN03	Finance	Corporate Accountancy	1	Reducing bank charges by maximising cheaper payment methods, such as direct debit. Passing on credit card costs to customers which are effectively subsidised by those who don't use credit cards	123	Will increase the costs of making credit card payments to customers.	Could affect BCP plans if we reduce cheque producing capacity Some customers may be reluctant to share their bank details, or may not have a bank account. Customers move to payment mechanisms which are more expensive for us to process Customers not being able to pay debts as they rely on credit cards
FIN06 FIN07	Finance	Finance	1	Reducing support costs, by deleting one post and reducing non essential support budgets.	58	Workloads will be rebalanced across the team and support to Directors and corporate initiatives will reduce.	Less support for service directors reduces their ability to focus on strategic issues.
FIN08	Finance	Finance	1	<b>2010-11 in-year saving provisionally agreed by Council on 27.7.10 (increased from £125k)</b> - Removal of older persons council tax discount (middle class subsidy)	650	This will mean that the older persons discount is deleted.	Removing discount completely will worsen the financial position of older residents.
FIN09	Finance	Finance	1	Bad debt provision. Our proactive work on reducing debts allows us to reduce the annual provision we make for bad debts	200	None directly	Bad debt increases in future years. We'll continue to review annually and adjust as necessary

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FIN10 FIN11	Finance	Finance	3	Reduction in staffing costs in financial operations, including deleting posts and reducing overtime and agency usage.	308	Will be an impact on overall outputs from the team but will seek to minimise this by prioritising services. Reductions will be phased to allow gradual movement to new arrangements.	Delays in benefit payments to vulnerable people Reduced collection of council tax and other debt Reduced system control increases fraud risks or increase in system errors
FIN12	Finance	Finance	3	Estate & Valuation Services. Reviewing our property management contracts to reflect the changes to our property portfolio.	200	The smaller property portfolio that we now have means that there is not so much demand for this service. We are not anticipating any reduction in service levels.	None identified.
FIN13	Finance	Finance	1	Non-housing Technical Services contract - Changes in our property portfolio since the contract was left have provided opportunities to reduce the cost of the contract. We are exploring this with the contractor to agree a variation to the contract.	150	The smaller property portfolio that we now have means that there is not so much demand for this service.	Failure to reach agreement with contractor



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FIN14 FIN17	Finance	All	2	Staffing reductions in Governance and Transformation - reducing staffing levels in the division by 18 posts over four years. One post in health & safety to be deleted in 2011/12	50	We will need to prioritise work to allow reductions to be made, but the savings could stop us from helping to deliver savings across the authority, reduced procurement support and a reduced audit framework and reduce standards in our buildings.	Reduced quality of building services Reduced compliance with procurement rules Not identifying vfm opportunities Reduced audit function affects corporate governance
FIN16	Finance	Finance	1	Reduction in energy costs - Our energy costs reduced in the last year due to a reduction in the price of some of our contracts.	100	None.	The utilities market is volatile and costs could go up in future. We would need to adjust the budget if this happens
FIN18	Finance	Finance	2	Staffing reductions in Service Finance - reducing the size of the team by 30 posts over the four year period through a combination of holding vacancies, making redundancies and early retirements. Five posts will be taken out in 2011/12.	440	By phasing the reorganisations, the service will be able to continue to provide an adequate service to departments in the first year, although at a reduced specification. Future cuts will have a more fundamental impact and will need to be planned in detail.	Reduced financial control leads to overspends. Reduced capacity to deal with new corporate initiatives or urgent workloads Decisions taken without adequate financial considerations

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.

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					2011-12 £000s		DESCRIPTION
HASS01	HASS	Housing Needs & Strategy	1	Stop offering non-refundable deposits for private sector housing	200	None	We may not be able to procure the required number or quality of properties to meet demand. Incentive not sufficient for landlords to offer properties to the council.
HASS02	HASS	Housing Needs & Strategy	1	Review of rehousing process.	100	Improvement in customer care.	Investment required on line applications.
HASS03	HASS	All	1	3% vacancy factor and efficiencies arising from a review of organisational structures and working practices throughout the division	99	More efficient use of resources to achieve value for money	Unable to meet demands for aid and advice for housing in the private sector and the provision of temporary accommodation
HASS04	HASS	Housing Needs & Strategy	1	Review of homelessness appeals, reviews and medical assessments	57	More efficient use of resources to achieve value for money	1/2 of £43,373 post & another PO1 post - 38k
HASS05	HASS	Housing Needs & Strategy	1	Review of Empty Property Strategy delivery for council lettings (e.g. Private Sector Landlords)	38	More efficient use of resources to achieve value for money	Unable to achieve the target for reducing the number of empty properties in the borough.
HASS06	HASS	All	1	<b>2010-11 in-year saving provisionally agreed by Council on 27.07.10 (increased from £20k)</b> - Annual review of running costs and administration expenses	30	More efficient use of resources to achieve value for money	None
HASS07	HASS	Housing Needs & Strategy	1	Amalgamation of the housing advice phone service between HFI Direct and Contact Islington.	20	Improvement in customer care.	There may be one of costs of transferring call centre functions from one to another. Loss of income to call centre not used.
HASS08	HASS	Housing Needs & Strategy	1	Adjustment to the bad debt provision	12	Improvement in collection rate.	May not be sufficient bad debt provision.
HASS09	HASS	Housing Needs & Strategy	3	Terminate use of Private Sector Partnership car	4	More efficient use of resources to achieve value for money	Will have balancing additional costs of travel cards. Officers will be less efficient particularly when visiting out of borough properties.
HASS10	HASS	In House Services	1	In-house Service Manager	65	Streamlined management	Potential reduction in quality of service through reduced management oversight in 24/7 services.

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.

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HASS11	HASS	Admin	1	Administration Support Service Manager	65	Streamlined management	Potential reduction in quality of service through reduced management oversight in 24/7 services.
HASS12	HASS	Admin	1	Admin Review Savings in ASC	54	Streamlined management	Delete 1 Director Support post and 0.5 FTE Freedom Passes Admin.
HASS13	HASS	Admin	1	Reduction in Running Expenses	14	Streamlined management	Goswell Road 10K, DSU 3K, Complaints 5K. Goswell Road additional savings resulting from Smart Working on 4th floor. Directors Support Unit - purchases general not used. Complaints - reduction in external investigations resulting from new procedure.
HASS14	HASS	Client Financial Affairs Team	1	Client Financial Affairs Team Manager	60	Streamlined management	Potential reduction in quality of service through reduced management oversight.
HASS15	HASS	All Care Services	1	Reduction in agency use to cover training backfill	61	Efficiency	Reduce backfilled training days from 5 days to 3 days per person per annum (other 2 days training provided on-site, e.g. online courses)
HASS16	HASS	Health & Safety	1	Reduction in Health & Safety worker funding	43	Streamlined management	Saving demonstrates reduction from 1 FTE to 0.5 FTE.
HASS17	HASS	Belmore Extra Care Sheltered Housing	1	Home Care Manager	42	See risk column	Reduced oversight and supervisory capacity in Belmore House and potential service quality risks
HASS18	HASS	Learning Disability Residential Care	1	Staffing reductions learning disabilities care home management	33	See risk column	Potential reduction in quality of service through reduced management oversight in 24/7 services.
HASS19	HASS	Learning Disability Day Care	1	Staffing reductions Daylight Day Centre	25	Streamlining	Risk to service quality

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HASS20	HASS	Alsen and Highbury New Park Day Centres of Older People	1	Reduction in Handyperson posts for in-house centres (OP/LD)	23	Streamlining	Deletion of 1 post, tasks now covered by Corporate Landlord.
HASS21	HASS	Learning Disability Respite Care	1	Staffing reductions King Henry's Walk Respite	7		Risk to service quality
HASS22	HASS	Income Maximisation Team	3	Welfare Rights Team Leader	49	See risk column	Reduced benefits income and work related advice to Adults & Children's Social Care users, reduced capacity for Credit Crunch helpline, benefits advice for members, and the most complex case work
HASS23	HASS	Income Maximisation Team	3	3.5 x Welfare Rights Officers	142	See risk column	Reduced benefits income and work related advice to Adults & Children's Social Care users - £700K benefits income achieved per worker per year.
HASS24	HASS	Income Maximisation Team	3	Welfare Rights Co-ordinator	38	See risk column	Increase in time to process benefits applications for users and carers in HASS and Children's services
HASS25	HASS	Alsen and Highbury New Park Day Centres of Older People	3	2 x Day Centre Workers at OP Day Centres	55	See risk column	Reduction in Day Centre places for older disabled people. 16 places will go across 2 centres. Potential increased demand on other services e.g. homecare, as a result.
HASS26	HASS	IAS team	3	IT Development Manager	52	See risk column	Reduced capacity to solve IT problems
HASS27	HASS	IAS team	3	Information Services Officer	40	See risk column	Reduced IT support for social workers and less accurate client records
HASS28	HASS	Client Financial Affairs Team	3	Client Financial Affairs Senior Finance Officer	46	See risk column	Reduced capacity to support service users unable to manage their own finances

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					2011-12 £000s		DESCRIPTION
HASS29	HASS	Outlook Day Service for Physically Disabled People	3	Deputy Manager post at PD in-house day centre	36	See risk column	Reduced Day Centre service - reduction in quality of service to users as DMs do front line support for majority of time
HASS30	HASS	Belmore Extra Care Sheltered Housing	3	Assistant Care Coordinator - Belmore House	15	See risk column	Reduced oversight and supervisory capacity in Belmore House and potential service quality risks. Post is also care worker
HASS31	HASS	Adults	1	Reduction Care Practice Policy Adviser	8	Revision of policy and practice guidance for staff and associated information for the public will be impaired.	Risk will be mitigated by increased prioritisation.
HASS32	HASS	Adults	1	Deletion of Project Team Leader (vacant)	39	Delete post designed to support electronic records	Minimal - day to day scanning absorbed by locality service administrators.
HASS33	HASS	Adults	1	Deletion of non specialist IT Support Post	28	Cessation of further development of in-house e-forms for IAS.  No IT support person to joint work with NHS Islington regarding the joint use of IAS within joint community services and care co-ordination.	Reliance on reduced in house capacity will increase dependence on external IT companies in short term and will impair ability to deliver efficiencies in IAS and to deliver proportionate recording & approval systems.
HASS34	HASS	Adults	1	Admin Review (Apprentices, re-deployment)	103	Reduction in capacity to support teams & services and will reduce ability to have administrative tasks carried out by other than care managers . However, support for public reception areas will be maintained at present.	Risk to upkeep of electronic systems such as scanning through lack of admin staff e.g. electronic case records not maintained.

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HASS35	HASS	Adults	1	Deletion of Managers Posts	102	Hospital ST team's review is planned to include restructuring designed to further integration with Reablement service and associated patient pathway. This will reduce potential for duplication across service provision.	Reduction in management capacity for oversight of services including 7 day service. Risk that DTOCs may increase.
HASS36	HASS	Adults	1	Hospital Team Review	45	Hospital ST team's review is planned to include restructuring designed to further integration with Reablement service and associated patient pathway. This will reduce potential for duplication across service provision.	Some reduction in overall capacity to plan discharges and arrange IC and Support Plans which should be offset by joint management oversight to reduce duplicate effort.
HASS37	HASS	Adults	1	Reduction in AD Post (0.50 FTE)	50		Loss of Senior Management Capacity
HASS38	HASS	Adults	1	Reablement Restructure	190	Review & restructure service to increase capacity for more admissions and promptness of access for service users. This will be achieved by amending staff contracts to implement flexible working arrangements focused on delivery of service at times convenient for service users.	Staff consultation process has started. Staff may be reluctant to vary working hours.
HASS39	HASS	Adults	1	Reduction in citrix licensing costs and improve recycling of laptops.	10	Staff who do not work regularly from home will not be provided with citrix cards. Laptops usage will be monitored to improve recycling of laptops on regular basis.	Staff who do not work regularly from home will have reduced technical capacity to do so on ah-hoc basis.
HASS40	HASS	Learning Disability/Older People	1	Destroy stored service user paper files	17	None identified	Some doubt to the accuracy of electronic records. Once destroyed will no longer be able to quality check.
HASS41	HASS	Adults	1	Post sharing with other authorities i.e. brokerage and clinical leads	50	Discussion in progress with neighbouring LAs to share specialist posts.	Risk that other LAs may not agree to this.

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HASS42	HASS	Adults	1	Upskill staff responsible for spot purchasing & spot procurement to negotiate on price & quality	10	Introduce specialist negotiation training for OT, Resource Team and Brokerage staff in services and make available to independent PB brokers.	None identified
HASS43	HASS	Adults	1	Realignment of Staffing budgets	30		Staffing budgets not allocated, historically used for one-off pieces of work eg safeguarding review
HASS44	HASS	Adults	3	Staffing Restructure. Determine core business; revised structure to reflect business need; management efficiencies will be generated through re-structure. Phase 2 for 2012-13 would review Commissioning posts & gradings in the light of NHS changes and potentially include merger with LBI Children's or Public Health, or develop joint commissioning structure with another LA (e.g. Camden and/or Hackney, Haringey etc.)	237	Already identified as a priority action for Service Plan 2010-11 (no. 26) although original objective was strengthen structure rather than make savings	Negative impact of change; risk of timing with Coalition policies; loss of capacity
HASS45	HASS	Adults	1	Relocate Council staff from Goswell Road	148	More efficient use of resources to achieve value for money	Dependant on finding a suitable alternate accommodation for staff, agreement with NHSI and contractual terms for the building.
HASS46	HASS	Client Financial Affairs Team	2	Increased income - Client Financial Affairs	35	See risk column	Achievement is dependent on court of protection and office of public guardian timescales
HASS47	HASS	Learning Disability Day Care	2	Room lettings income - Daylight Day Centre	4	Income dependent on the booking market	Income dependent on the booking market
HASS48	HASS	Older People	1	Care Services Efficiency Delivery Re-ablement service - efficiency savings through maximising rehabilitation savings.	350	Improved health & wellbeing, promoting independence and reduced reliance on ongoing social care support.	Increased demand for services may result in increased cost pressures on service. Evaluation of service confirms short term benefits for users, but long term benefits of Reablement yet to be established

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HASS49	HASS	Older People	1	Reductions in costs by prompt notification of placement category resulting from hospital admissions	10	Commissioning and use of resources to achieve VFM. Requires rigorous monitoring of inpatient admissions from care homes linked to financial validation & implementation of tapering charges. Implement for local homes initially to model costs v savings.	Some potential for service users to be given notice to quit if subject to frequent admissions impacting on provider income.
HASS50	HASS	Older People/Physical Disabilities	1	Reduction in use of spot purchasing	100	Develop and implement increased risk sharing policy with users & families to reduce risk of inappropriate admissions following hospital stay. Reinvest other half of savings from reduced IC beds into increased support to vulnerable users and families in 2 week post discharge period.	Reduction in choice. Reduced impact of savings while policy changes made. Risk DTOCs increase and targets not met in full.
HASS51	HASS	Learning Disability	1	Stricter application of Ordinary Residence rules	50	Commissioning of services will reduce, especially for young people in transition	Will be met with challenge from receiving authorities and will require significant social work input to review and reassess capacity
HASS52	HASS	Physical Disabilities	1	Care cost calculator in YPD	10	Resource Team implement Care Cost Calculator for YPD people requiring placement utilising learning from implementation with PWLD. Note most specialist YPD placements made OOB.	Supplier led market and suppliers may not vary contracts, risk of re-tender not achieving lower prices. Risk of some costs increasing. Reduces choice of higher cost care home for users and their families.
HASS53	HASS	Older People	1	Reconfiguration of Respite Care Beds - from Block purchased to Spot purchased provision	80	Commissioning of resources to achieve VFM. Block purchased respite beds not fully utilised leading to waste of resources, alongside high demand for respite beds during peak holidays necessitating spot purchases to meet carer date preferences.	Risk that requests for in-borough respite care will not be met. Providers may be resistant to contract variation.



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HASS54	HASS	Adults	1	Offer providers -3% inflation (assume 75% take up)	592	Commissioning and contracting to achieve further VFM. Will require contract negotiation with block providers and development of care cost calculator for all care groups. Substantial investment of Resource Team in price negotiation needed. Introduce Up Front Payments for providers as an incentive.	Supplier led market and suppliers may not vary contracts, risk of re-tender not achieving lower prices. Risk of some costs increasing and increased time from identification of vulnerable user need to meeting need. Risks likely to be mitigated if sector wide implementation.
HASS55	HASS	Older People	1	Systematic VFM review of all social care contracts	300	Commissioning and use of resources to achieve value for money	Supplier led market and suppliers may not vary contracts, risk of re-tender not achieving lower prices. Risk of some costs increasing
HASS56	HASS	Learning Disability	1	Reduction in specialist support costs (LD) and better use of Homecare Block contracts.	160	The number of young people with high levels of care needs who require support through transition is likely to increase. This saving will impact most on range of services available from specialist support agencies and more reliance on block and generic reablement services.	Cessation of Homelink and other high cost support services will result in a loss of expertise and possible increase in likelihood of residential care admissions.
HASS57	HASS	Adults	1	Efficiencies from expansion of in-borough LD services. (Base saving of £125k in 2010-11 and 2011-12)	125	Commissioning and use of resources to achieve value for money - reconfigure & modernise learning disability accommodation	Dependent on commissioning of scheme. Project slippage may result in delay in achieving saving. Potential of transition costs (double running costs)
HASS58	HASS	Learning Disability	3	Efficiencies in retendering 17 learning disability supported accommodation contracts to achieve value for money	24	Commissioning and use of resources to achieve value for money - reconfigure & modernise learning disability accommodation	Reliant on retender achieving savings. Project slippage may result in delay in achieving savings. Potential of transition costs (double running costs)

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HASS59	HASS	Older People	3	Reduction in IC beds in Lennox House	65	Recognition that provision of residential IC beds for people with dementia at Lennox house, from pooled budget, has not resulted in fewer admissions to long term care for people with dementia.	Mixed picture of positive and negative risks; Positive - fewer moves of care for people likely to need long term res/NH care, open up more beds for people needing long term care in Islington, Negative, Increased delayed transfer of care, and fewer IC beds within Islington so less choice. Risks offset in part by commissioning 3 step down EMI placements to reduce impact on DTOCs.
HASS60	HASS	Mental Health	3	Efficiencies from the MH commissioning pool and provider pool; reduction in spot purchasing budget	350	Likely to impact on the scope and capacity to reach workless service users and low income families; priority users of services likely to be SMI at expense of those with lower level needs (Service Plan action no. 32)	Risk of destabilisation to pooled budget; impact on partnership arrangements with NHS; potential increase in demand on other council services
HASS61	HASS	Adults	3	Re-Tender of Discretionary Services. Phase 2 for 2012-13 would require review of what remains after the tender is complete	340	Already identified as a priority action for Service Plan 2010-11 (no. 41) although total savings to be achieved have increased.	Reduction in preventative services could lead to increased demand for other council services; high political risk/bad publicity
HASS62	HASS	Physical Disability/ Sensory Impairment	3	Deaf job club/consultation budget/visual impairment	30		Loss of job club for deaf, had not produced outcomes. Consultation and visual impairment are proportions of budget, low impact.
HASS63	HASS	Mental Health	3	Remodelling of MH Comm residential provision (Turle Road and Cloudsley) to supported accom and MH commissioning pool efficiencies	40	Promote independence and choice	Slippage in implementation of service redesign may result in delay in achieving saving & potential of transitional care costs (double running costs) May have impact on other community service budgets
HASS64	HASS	Older People	3	Adult community learning	30		Reduction in tutored sessions and activities for Older People; reduction in prevention services risk of increased social isolation and higher demand for more expensive, higher needs services

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HASS65	HASS	Adults	1	Transforming Community Equipment Services – Retail Model	200	Minimal as redesign of service allows for more choice and control and is in line with Personalisation and Choice and Control. Will potentially have an impact on the budget in the next five years, plus there may be a shift in demand to more complex equipment. Roll out of retail model in line with Govt policy and agreement cross London boroughs.	None identified
HASS66	HASS	Physical Disabilities	1	TC Review – Sensory	10	Review management structure in Sensory Service and associated specialist teams. (TM manager has indicated her probable resignation July 2011)	Some adverse publicity & resistance from users & their representatives.
HASS67	HASS	Physical Disabilities	1	TC Review – OT (excludes £50k to be reinvested) (previously £100k)	75	Undertake a Transformational Change Review of OT services to include Access Service, Ongoing Support and Review and Contracted Services. Review is designed to identify efficiencies, improve user journey and restructure service in changing environment of personalisation.	Staff will be involved in review and consultation. There may be risk of redundancies but this will not be known until Jan 2011.
HASS68	HASS	Physical Disabilities	1	TC Review – OT (ICES Technicians)	45	Review OT processes to develop potential for ICES technicians to be able to outsource minor adaptations specified by an OT. Introduce SMART approval system on IAS to maximise savings. Delete 1 Post about to become vacant.	Minimal

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HASS69	HASS	Adults	1	Threshold for Indicative Budgets - except in exceptional circumstances	150	Mechanisms to be introduced which distinguish between service users whose needs can be met with PB RAS process and those with very high or exceptionally high needs requiring 24/7 care be considered at locality meeting with, where appropriate, MDT input. Funding for exceptional need is provided on equitable basis approximate to cost of care placement. Additional funding sources to be identified.	Risk of challenge from vulnerable users and carers whose wishes & choices would require exceptional funding commitments. This is most likely to be on behalf of those needing both night and day care which when funded at home usually costs considerably more than a care home - without the commitment from family or own resources.
HASS70	HASS	Adults	1	Implementation of PB's and greater signposting to universal services	300	Increasing numbers of new service users supported by range of local services including PBs rather than higher cost traditional social services. Support Plans to include universal, preventative, voluntary sector or NHS services to reduce dependency on long term social care support.	Risk that older people will continue to choose council arranged services rather than choose PBs.
HASS71	HASS	Adults	1	Review Sect 117 process to legally discharge people -income generation	25	Review Policy on use of MHA Section 117 in light of recent case law and its implementation in practice for service users who lack mental capacity because of cognitive impairment.	Service users who may have a right to Sect 117 funding may not receive it which could expose the council to legal challenge.
HASS72	HASS	Physical Disabilities/Learning Disabilities	1	Alternative offer to PD & LD residential clients.	100	National strategies such as "Valuing People" stress options and support to live independently. Provision of offer of PB personal budget and supports to live outside of care environment to enable long term residents to have more choice & control with PB offer.	Increased social worker support for user and family to support changes. Increased financial risks for LBI in committing large or long term funding to users & families (although less than cost of placement) as looser financial controls. Would require testing of model with small number of users initially to test users & families interest.

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

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REF	DEPT	SERVICE	Category	DESCRIPTION / DETAILS	SAVINGS	IMPACT ON SERVICE PLANS	RISK
					2011-12 £000s		DESCRIPTION
HASS73	HASS	Adults	3	Guideline threshold on cost for community based services for each care group equivalent to cost of residential or nursing care.	200	Guide funding thresholds for older people already in place based on need for specialist/non specialist care. Similar guide thresholds to be implemented for other care groups; YPD, Adult MH or LD or people with co-morbidities to enable funding decisions related to resources available to council. Closure of ILF to new applicants placing extra pressures on care budgets. Mechanisms for considering exceptional high need and managing risks to service users will be in place to support resource allocation. Resource allocation for users with highly complex and exceptional needs to be met outside PB RAS allocation mechanism.	Risk that some needs including social, recreational, community involvement, holidays, will not be able to met to desired levels or supported by more equitable allocation of resources. Risk of litigation. Ability to defend legal challenge adversely impacted by absence of policy on meeting exceptional high need.
HASS74	HASS	Older People	3	Stop providing shopping, laundry and cleaning (domestic support)	150	Commissioning and use of voluntary sector resources to achieve VFM	Voluntary sector may not wish to be commissioned, or have capacity, to provide supports to people to arrange domestic services funding. Voluntary sector not invested in to develop capacity to enable service provision and would need seed funding. May increase need for Blitzcleans. Likely to lack public support and attract adverse publicity. Requires policy development and consultation process, and full case review of all users likely to be effected by change.

# DEPARTMENTAL SAVINGS PROPOSALS 2011-12 CONFIDENTIAL

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.

REF	DEPT	SERVICE	Category	DESCRIPTION / DETAILS	SAVINGS	IMPACT ON SERVICE PLANS	RISK
					2011-12 £000s		DESCRIPTION
HASS75	HASS	Adults	3	Reduction in Meals Service and increasing the charge for Meals from £3.00 to £3.50.	50	Commissioning and use of voluntary sector resources to achieve VFM reflecting sustained reduction in demand for service. Increased use of PBs likely to further reduce demand.	Decreased demand for service is forcing up unit cost and will become unaffordable within next year. Existing users likely to need alternative source of meals provision/assistance from care providers so risk to them is mitigated.
HASS76	HASS	Learning Disability	3	Stop paying for families to visit relatives in out of borough placements	10	Minimal	Likely to increase numbers of complaints and Member enquiries
HASS77	HASS	Physical Disabilities/Learning Disabilities	3	Review Day Care services for residents of Residential and Nursing homes.	75	Continuity of day care provision alongside residential provision may be reduced for some service users	Loss of stimulating activities for some users. Some service providers are not funded for day care and this may generate additional costs which providers will seek to reclaim.
HASS78	HASS	Physical Disabilities	2	Increase Joint Funding Income	60	Assessment of exceptional high need to generate application to NHSI for joint funding	Risk of user reluctance to take up NHSI funding. Eligibility for joint funding may be time limited. NHS resources may not be able to meet increased demand.
HASS79	HASS	Adults	2	Revise Fairer Charging Policy.	150	More efficient use of resources to achieve value for money	Consultation period required, may result in adverse publicity and unpopular with users.
<b>Total</b>					<b>22,488</b>		

Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Cut.