

Policy Review Reductions 2005/06 (Agreed by Cabinet 19th October 2004)

CHIEF EXECUTIVE'S DEPARTMENT

Ref No **	Short Description	Estimated Saving £'000	Details: How will savings be achieved? What will be the effects?	Related risks	Type * S/D	Type * Other
X1	Grants administration	176	Deletion of some staff with grants experience due to the commissioning arrangements that are due to apply from 2005/06. Budgets for grants will be devolved to services along with the responsibility to commission services from VOs. Appropriate resources will be devolved to services, (mainly Community Services). Strategic advice will remain centrally.	Need to ensure strong strategic guidance in order to achieve consistency of commissioning arrangements	D	E
X2	Deletion of Partnerships and Community Development Team budget	84	Deletion of several posts and associated running costs. Remaining staff will be devolved to other directorates. Smaller CE department	Slippage within timetable for restructure of service will increase the associated costs	D	P
X3	Grant to voluntary organisations grants contingency	40	Ad hoc and additional in year grants will not be paid to organisations. Will make voluntary sector less reliant on the authority and ensure that they try to manage within the agreed grants that they are paid. Voluntary sector may have to increase their fees and charges to clients or explore other methods of generating income.	Need to ensure that voluntary sector is notified of these changes and that they are mindful of this when bidding for resources, as there will not be additional funds to draw upon when "unexpected" expenditure is incurred.	D	E
Total Policy Review		300				

COMMUNITY SERVICES

Ref No **	Short Description	Estimated Saving £'000	Details: How will savings be achieved? What will be the effects?	Related risks	Type * S/D	Type * Other
H1	Housing Homelessness	300	Saving from drop in numbers in B & B and increase in Housing Association leased property	Possible changes in the subsidy thresholds for temporary accommodation	S	S/E
S4	Mental Health Domiciliary Care	130	Combine the work of the Domiciliary Care Team at Ferguson Centre with the North East London Mental Health Trust Rehab team. The merging of teams will aid rationalisation of work and the saving of posts, vacant posts will not be filled.	Modernisation of services, changed criteria, judicial reviews. Staff Redundancies will be incurred and PAF indicator C31 may be impacted.	S	S
S5	Learning Disability Day Services	130	Reduced day service. Reduction in posts.	Risk that modernisation process is delayed	S	S
Total Policy Review		560				

CORPORATE SERVICES

Ref No **	Short Description	Estimated Saving £'000	Details: How will savings be achieved? What will be the effects?	Related risks	Type * S/D	Type * Other
C1	Commercial Rent Income	200	Increase income target to more accurately reflect current market.	Down-turn in economy leads to reduced demand for/use of commercial premises.	D	F
C2	Review of ICT staffing structure	196	Major restructuring of ICT Unit, with net loss of posts, to reflect customers' needs and improve business focus.	Industrial relations issues as re-organisation is implemented.	D	E
C3	Central vacancy factor	100	Establish central vacancy factor by delaying recruitment to posts which become vacant.	Reduced service levels as a consequence of increasing the length of time to recruit to vacant posts.	D	S
C4	Review of Facilities Management	84	Major review of FM service, with net loss of posts, to reflect customers' needs and improve business focus. Review also takes account of Council decisions relating to Walthamstow and Chingford Assembly Halls.	Industrial relations issues as re-organisation is implemented. Failure to let contract to externalise Halls Service.	D	E
C5	Reduce equipment budgets	70	Reduce equipment and related budgets across the Directorate.	Inability to invest in new equipment may lead to future funding problems.	D	S
C6	Review of Valuation Service	65	Review of Valuation Service, with net loss of posts, to reflect current business requirements.	Industrial relations issues as re-organisation is implemented.	D	E
C7	Review of budgets underspent in previous years	50	All budgets to be reviewed and reduced pro-rata where there is evidence of continued underspendings.	Lack of flexibility to use identified underspendings to deal with budget pressures elsewhere in the Directorate.	D	E
C8	WFITTS Income	50	Increase income target for WF Interpreting, Translation and Transcription Service to more accurately reflect current business levels.	Reduced demand for service from current major clients e.g. health service.	D	F
C9	Review of staffing levels in Strategic Finance.	40	Loss of one post in Strategic Finance.	Reduced service levels.	D	S
C10	Heads of Service PAs	30	Revised arrangements for providing PA/secretarial support to Heads of Service. Deletion of one vacant post.	None identified.	D	E
C11	Review of staffing levels in Legal and Democratic Services.	20	Loss of one post in Legal and Democratic Services.	Reduced service levels.	D	S
C12	Review of staffing levels in Human Resources.	20	Loss of one post in Human Resources.	Reduced service levels.	D	S
C13	Land Charges Income	15	To raise charges for certain categories of search as a consequence of legislative changes in the Autumn.	Downturn in property market leads to reduced numbers of house purchases.	S	F
C14	Reduce postage budgets in Human Resources	5	Review existing mechanisms for circulating material to staff leading to a reduction in postage budget and greater use of e-delivery options.	None identified.	D	E
C15	Births, Deaths and Marriages Income	5	Additional income arising from Citizenship Ceremonies, etc as a consequence of enhanced marketing of service.	Insufficient numbers of residents wish to take advantage of new service.	S	F
	Total Policy Review	950				

ENVIRONMENTAL SERVICES

Ref No **	Short Description	Estimated Saving £'000	Details: How will savings be achieved? What will be the effects?	Related risks	Type * S/D	Type * Other
E1	Recycling credits	200	Agreement with NLWA sets out amount of recycling. Higher recycling initiative targeted to earn cash-back in credits	Collection costs on recycling items may increase	D	F
E4	Paladins to wheel bins	100	Redesigning paladins into wheel bins to improve efficiency. This is an 'invest to save' exercise - need to purchase 500 Eurobins at £200 each, total £100k. The intention is to purchase these bins this financial year and funds have been identified from existing budgets. The net effect will be to reduce operational expenditure by one vehicle and one crew from 2005/06 onwards.	Public vandalism.	D	P
E7	Reorganising Pollution and Noise Sections & Pollution Section Operation Review	78	Combine existing Pollution and noise sections into one section - loss of 1 post (£46k) minus adjustments for possible regradings (£15k). Reduction in Pollution Section staffing by 1.5 posts (£47-50k).	Will directly impact upon service delivery an expertise in particular area will be affected	S	E
E8	Development Control Agency Spending	60	The employment of four new planners in DC will save expenditure on agency staff who are generally much more expensive	Unexpected workloads increase may revert to contingency employment of more agency staffs	S	E
E9	Amalgamate Environment Group with Planning Policy	54	Involves cutting Group Manager post. This is facilitated by item E11 (below).	Expertise in particular area will be affected. Contingent on E11.	D	E
E10	Street Services miscellaneous staff savings	50	Reorganisation and re-engineering of various processes and systems in Street Services	Increase workloads and additional responsibilities	D	E
E12	Animal Warden Service Review	35	Review Animal Warden Service and reduce to statutory minimum. Loss of 1 post - £29k and reduction in transport costs - £6k. (1½ of 2 posts filled, therefore redeployment/redundancy issue)	Will directly impact upon service delivery (Decreased service in controlling dog fouling and feral cats; removal of animal welfare service, e.g. re-homing; transfer of workload to noise team)	D	S
E15	Support Budgets in Planning & Transportation	18	Reducing support budgets		D	E
E16	Various Highway License Fees	15	Approx 20% increases in fees for licenses for skips, materials storage, scaffolding, hoardings and site compounds.		S	F
E18	Increase Capital Recharge	7	Increase capital charges (Transport Policy)	Decrease in Capital Programme		F
E19	Efficiency in Mortuary	6	Charging undertakers who do not remove bodies immediately after post mortems and increasing the charges for any post mortems that are carried out for other mortuaries.		D	F/E
Total Policy Review		623				

LIFELONG LEARNING

Ref No **	Short Description	Estimated Saving £'000	Details: How will savings be achieved? What will be the effects?	Related risks	Type * S/D	Type* Other
L1	Reduction in costs of running Snowberry Nursery	150	Currently on target for savings to be made in 2005/06 as result of operational changes resulting from closure of other LLL nurseries in 2004.		D	E/F
L2	Efficiency savings CLaSS	75	As a result of efficiency savings in expenditure, CLaSS is on target to achieve policy review savings in 2005/06.		S/D	E
L3	Restructuring: Play Service	65	Following restructuring of the Play Service in 2004, the new Out of School Service is on target to achieve savings in 2005/06 as a result of reduced staffing costs.		D	E
L4	Efficiency savings: Music	10	Following a review of the Music Service in the Autumn of 2004, efficiency savings are anticipated - exact details to be provided following the review.		S/D	E
L5	Further savings CLaSS	75	Further savings in CLaSS are to be identified to come from a combination of reduced maintenance and reduced expenditure - exact details pending decision on move from Chestnuts House and Marmion Centre.	Failure to relocate from Chestnuts House may jeopardise some of these efficiency savings. Other alternatives will be identified to cover any resulting shortfall.	S/D	E
	Total Policy Review	375				
	Total departmental savings	2,808				

Corporate savings:-

SAP Savings to Corporate Efficiency:-						
S6	Community - Strategy and Resources/ business support	130	3 to 4 posts deleted from the structure. £145k in total. Posts will relate to the recent review of finance and performance management.	Reduces recently modernised business unit finance infrastructure designed to support large scale change. Reduces performance management in the Centre and puts it with the services.	D	P
C16	Corporate - S&R Finance Team	40	Review of S&R Finance Team to commence in September. Likely to lead to a reduction in establishment - provisional reduction in posts:	Dependent upon ceasing to provide/streamlining LACMAS provision.	D	E
C17	Corporate - HR Payroll	38	Review Payroll Staffing - reduction in 1 posts		D	E
C18	Corporate - HR Shared Service Centre	22	Reduction in staffing in Shared Service Centre - 1 post (to be determined)		D	E
L6	Lifelong Learning - 1% efficiency in S&R	25	Following a restructuring in Strategy & Resources, this service is on target to meet this saving in 2005/06.		S/D	E
Sub Total		255				
Corporate Savings - Other:-						
	Procurement items	500				
	IT Procurement	250				
	Inflation restriction	700				
	Income above inflation	100				
	2% Reduction in agency	350				
Total corporate savings		2,155				
Total Policy Review savings		4,963				

- * S/D : Statutory/Discretionary
- Other E : Efficiencies (Staffing & procurement)
- Other F : Fees, Grants or other income increased
- Other P : Process / System improvements
- Other S : Service reductions