

<b>Governance and Resources Scrutiny Commission</b>	Item No
12 November 2013	<b>7</b>
<b>General Fund Savings 2011-12 to 2013-14</b>	

## OUTLINE OF THE REPORT

This report presents more detailed information on the Council's General Fund savings over the period 2011/12 to 2013/14. Specifically, it looks at the major savings plans and restructures by directorate and discusses the impact of these on headcount and on service provision. The report also describes each individual savings plan in detail in the following three Appendices i.e: -

Appendix 1 lists the 2011/12 Savings

Appendix 2 lists the 2012/13 Savings

Appendix 3 lists the 2013/14 (and 2014/15 Savings)

## CONTEXT

The 2010/11 CSR introduced a 28% real terms reduction in funding for the period 2011/12 to 2014/15. However, the Government introduced further reductions to the funding total such as a reduction for the pay freeze and the 1% additional cut in 2014/15. This increased the size of the cut to 35%.

The cuts in funding were unevenly distributed between local authorities, with grant dependent authorities picking up a disproportionately high share.

As a result of the funding cuts, LBH has to find circa £100m between 2010/11 – 2014/15. It is worth noting that our per capita loss of £318 was 3<sup>rd</sup> highest in England and compares to £40 in Dorset and Surrey.

On the basis of a consultation paper released by CLG at the end of July in 2013, we expect to have to find a further £35m in 2015/16.

Despite the significant cut in funding, we have made no material cuts to front line services. We have managed this by: - management de-layering; investing in services to reduce costs in long term e.g. children's social care; corporate estate asset management; service transformation e.g. commingling; reducing back office costs; performance management of staff; and a strong focus on productivity.

But have we have seen, the challenge continues as we are likely to have to find another £35m in 2015/16. This means we will need to prioritise what we want to protect and to

continue operate more commercially, rationalise the estate, increase financial sustainability and reduce reliance upon Central Government funding  
The next sections look at the major savings plans and restructures by directorate beginning with Finance and Resources.

## **FINANCE AND RESOURCES**

### **RESTRUCTURES, DELETION OF POSTS AND IMPACT OF SAVINGS**

#### **Directorate Finance Teams**

In 2011/12, F&R undertook a review of Directorate Financial Support arrangements and the provision of financial support and information. Savings arose from economies of scale, greater team working and a review of income collection arrangements. This process of improving and refining working practices continued into 2012/13 and 2013/14. 28 posts were deleted over this period but because of improved working practices, the impact on service provision was minimised although there is now less resilience to deal with unforeseen and unplanned peaks in workload.

#### **Finance and Resources Directorate Management**

A review of the Finance and Resources Directorate Management structure was undertaken. Emphasis was focussed on making savings within higher graded posts and 3 Assistant Director of Finance posts were deleted and two heads of service. The new structure combined and integrated the Financial Management and Control Divisions, and consolidated functions in Financial Services. A review was carried out of financial management arrangements within Education Partnerships which was integrated with Financial Management; and there was a rebalancing of the provision of internal audit services between in-house and outsourced provision except for certain specialist services. Following the insourcing of the Education Service from the Learning Trust, their central finance team was transferred to the Council's Financial Management Division in order to close the final set of accounts and to oversee the audit of those accounts followed by the liquidation of the company. This team has subsequently been disbanded although 2 new posts were created in the Hackney Learning Trust Finance Team in order to continue ongoing functions.

In total 17 posts were deleted as a result of the restructures outlined above. The impact on service was minimised as result of improved working practices and enhanced IT systems; and the absorption of the remaining Education Partnership Team functions within the combined Financial Management and Control service and the Hackney Learning Trust Finance Team.

#### **Revenues and Benefits, including Customer Services, Facilities Management and Housing Needs**

Revenue and Benefits and related services have been the subject of continual review since 2010/11 to reflect the changing demands on the service and the on-going objective of improved efficiency and effectiveness. Reviews have been undertaken into both staffing and non-staffing activities across all teams within the Division including Customer Services, Facilities Management and Housing Needs. Given the synergy between R&B, Customer

Services and Housing Needs functions, significant economies of scale were generated by the all teams review. More specifically, there was a consolidation of customer services and core revenue and benefits functions, the integration of the Council's Facilities Management service with TLT staff, the closer integration of Housing Needs and core R&B functions, and latterly the phased reduction of staff with introduction of Universal Credit. There is also currently an ongoing review of the front of house service.

From 2010/11, when the first review began, until 2013/14, there has been reduction in 30 core R&B staff, 34 housing needs staff and 26 customer services staff. The impact on the service is on resilience rather than day to day provision. As the workload from the Government's welfare changes have created peaks in workload, for example, it has been necessary to take on temporary staff on an ad hoc basis.

## **CHIEF EXECUTIVE'S DIRECTORATE**

### **RESTRUCTURES, DELETION OF POSTS AND IMPACT OF SAVINGS**

#### **Policy and Performance**

There a major review and restructure of the Policy and Performance functions throughout the Council which established the Performance, Policy and Delivery (PPD) service in April 2011. The review overhauled performance management, service review and improvement, complaints and members' enquiries, strategic policy and research, equalities, LSP and VCS support, delivery of projects to get people into work, and programme and project management functions. This resulted in the creation of the PPD Unit which consolidated functions and the deletion of 56 posts council wide from a total of 247.

#### **Communications**

In 2011, there was also review of the Communications function which deleted 5 posts and a further review deleted the Assistant Director post, with the duties being absorbed by another Assistant Director.

## **CHILDREN AND YOUNG PEOPLE SERVICES**

### **RESTRUCTURES, DELETION OF POSTS AND IMPACT OF SAVINGS**

#### **Children's Social Care**

There has been a significant restructure of management, support and clinical functions across Children's Social Care. This has removed and reduced numbers at tier 3 and 4 and there has been a significant reduction in administrative support achieved by continuing drive to improve quality. Phase 1 of this restructure was completed in 2012/13 and phase 2 is on-going at present.

9 posts were deleted in 2011/12 on the basis of forecast reduced caseload and there has been no reduction in service quality. There was also a review of management structures in Children in Need and Access and Assessment that allowed the reduction of two group managers and two admin posts. The risks associated with a reduced management structure were mitigated by the increased competency of the staff group in general and frequent scrutiny of practice by the remaining managers. In 2011/12, there was also a

review of all administrative support roles in the directorate which, as far as possible, left in place those posts that were involved in direct delivery of frontline services, such as social work unit co- coordinators, and will focus on management and general administrative support roles.

### **Directorate Wide Support Services**

There will be a reduction in service support officer posts which will be phased in 2013/14 and 2014/15. These are posts that are over and above the unit structure. The remaining compliment of service support managers will ensure that the process of improvement is maintained by remaining staff within the units. The introduction of a new ICT system for CSC in 2013/14 is also expected to reduce the admin burden. Over the two years, 51 posts will be deleted

### **Young Hackney**

Following a review of Youth and Youth Crime Reduction services, a new integrated structure called 'Young Hackney' was implemented to deliver a dynamic, responsive, flexible and more accessible service to enable Hackney's children and young people to enjoy their youth, and support their transition to independent and successful adulthood. The new service was modelled taking account of the end of the Team Hackney commissioned programmes at 31<sup>st</sup> March 2011, a reduction in other grants and additional funds made available to support the Mayor's priorities. Young Hackney is based on an integrated unit structure, designed to be able to expand and contract as determined by strategic need and resources. No staffing reductions were made.

## **LEGAL, HUMAN RESOURCES AND REGULATORY SERVICES (LHRR)**

### **RESTRUCTURES, DELETION OF POSTS AND IMPACT OF SAVINGS**

#### **Human Resources**

In 2011/12, the HR establishment was reduced by 2 posts and in 2012/13, there was a restructure of Business Support, Policy, Occupational Health and Organisational and Development Services within HR and OD which deleted 4 posts. A more substantial restructure was planned for 2012/13 but it has been rolled into a revised restructure proposal. The new structure aims to establish and maintain an effective and responsive HR & OD function to support the future direction of the Council and to meet the required budget savings target. 20 posts, including the AD post, will be deleted in 2013/14 and 2014/15. There will be a reduction on the breadth of services provided to directorates but key functions will continue to be provided, including providing strategic and procedural HR advice to Chief Officers, DMTs and 3rd tier managers; management of corporate employee / industrial relations; delivery of OD projects and a corporate training programme; management of on line recruitment system and associated contracts including the Corporate Agency contract; and guidance and support to high risk casework (grievances, disciplinary, ETs) or, those involving chief Officers.

## **RESTRUCTURES, DELETION OF POSTS AND IMPACT OF SAVINGS**

### **HEALTH AND COMMUNITY SERVICES**

#### **Health and Community Services Directorate Management**

Reviews of the Health and Community Services Directorate Management structure were undertaken in 2010/11 and 2011/12. Savings were achieved through reducing the number of second and third tier posts and associated administrative support. In total 8 posts were deleted through combining and integrating services across the directorate. The impact on front line service provision has been minimal but there is now less resilience to deal with unforeseen and unplanned peaks in workload.

#### **Public Realm**

The public realm service has undergone eight restructures over the last 2 years which been due to the need to transform services to improve service delivery, and also to deliver significant levels of savings.

The Parking Service was reviewed throughout 2011/12 and recommended transformational change within the service to improve services and deliver significant savings. Crucial to the recommendations was the need to review the staffing structure; this restructure took place in August 2012 and reduced staffing by 14 posts. There has been no adverse impact from this reduction in staffing; the restructure has supported the transformation of the service. All savings as outlined in the review have been delivered.

A value for money review was undertaken in Streetscene in 2011/12 which led to a restructure of the service which deleted 7 posts. A major element of this restructure was a reduction in management and technical capacity and required a strict priority plan that demonstrates what activities will be prioritised and delivered and which are to be reduced or stopped. The impact on front line service provision has been minimal but there is now less resilience to deal with unforeseen and unplanned peaks in workload.

In refuse and recycling operations we have introduced a Co-mingled recycling service from March 2013. A key part of the project was to bring the recycling service back in house to deliver a recycling collection of co-mingled waste combined with the same day removal of domestic/ residual waste. There was a restructure of the environmental operations function to integrate the external contractor staff into the Council. This has delivered significant savings to the council and will, through the increased recycling rate expected contribute to containing the increase in the waste disposal levy. This review has improved services - it will increase access to recycling services to 21% of homes within the borough, collection speed will be 55% quicker and it will be key to achieving a 34% recycling rate by 2020.

There have been a number of smaller restructures affecting management across the division; 11 posts have been deleted through combining and integrating services across the directorate. The impact on front line service provision has been minimal but one again, there is now less resilience to deal with unforeseen and unplanned peaks in workload.

## **Health and Well Being**

There was a review of the staffing structure in the Libraries service following the approval of the Library Development Strategy. This strategy defined a core offer for the library and archives service – to provide a network of locally based libraries all offering lending stock, study space, digital access and well trained staff. Libraries will serve as an information and community hub. The restructure reshaped the service to deliver to this offer, delivering savings whilst not impacting on the customer experience. This restructure and the introduction of self-service in libraries reduced the posts by 28. This change was transformational and there was no adverse impact on the service to library customers.

There was a restructure in the parks service which reduced the number of posts by 9. The restructure was to change the service to meet the changing demands of new investment and improvement projects in the service and also to increase efficiency in service delivery. There has been no significant adverse impact on service delivery.

## **Adult Social Care**

Adult Social Care has been undergoing a transformation under the Transformation of Adult Social Care agenda through a whole system review of services on-going since 2010. The transformation programme led by the Transformation of Adult Social Care Board (TRASC2) has reviewed all ASC services delivered by Health and Community Service Directorate, the public sector partners, private and third sector providers and have been redesigned along the support and care pathways to ensure they are 'fit for purpose'.

The TRASC 2 programme is underpinned by a focus on promoting and improving independence and reducing reliance on longer term care, by investing in reablement, enablement and recovery, plus preventative services and ensuring better access to universal and community services.

Integral to the programme has been a review of services delivered by the Council and since 2010/11 there have been a number of restructures that have reduced the staffing by 104 posts. The Joint Service Review of social care assessment and management was undertaken in 2011 which reduced posts by 22. In order to respond to the transformation agenda the social care workforce needed to be reshaped to put the customer at the centre of all service delivery and actions. This review also delivered our aspirations around prevention and wellbeing, provided the building blocks for our Promoting Independence commitment whilst delivering efficiency savings.

There was a major review of the Council's provided services portfolio, which focused on the transfer of all home care to contract providers and a redesigned management structure, focussing the home care service on supported housing. This reduced posts by 61 and delivered savings of £800k.

There have been various projects as part of the TRASC programme that have re-designed externally commissioned services, including Supporting People and community based preventative services – this has delivered significant savings for the Council whilst maintaining and improving outcomes for service users.

The Promoting Independence commitment is the focus of the transformation programme, it is through this policy that the majority of savings will be made. By improving people's independence and well-being we can reduce reliance on long term social care support which has and will deliver significant savings to the social care budget.

### **Co-location of services across Hackney**

This involved rationalising the PA support to ADs following relocation of the management team, savings from the Joint review of Adult Social care and a review of finance functions with the Housing needs service to eliminate duplication e.g. reviewing the operation of the income team with a view to streamlining the housing benefit application process for households in Temporary Accommodation through integration of the front line service process in the first instance. From the rationalisation and consolidations of services, 18 posts were deleted but there was no adverse impact on services.

### **OVERALL IMPACT ON STAFFING**

The headcount reductions noted above are those resulting from restructures and major service plans only and do not account for all of the reductions that have been made as a result of the Government's spending cuts. The Council has operated voluntary redundancy schemes over the period in question and various services have made small reductions in establishment of just one or two posts. We can look at the headcount reductions in total by reference to total Council Voluntary and Compulsory redundancies over the period April 2010 to August 2013. As can be seen, there have been 510 redundancies – 9.5% of the total establishment.

### **COUNCIL REDUNDANCIES EXCLUDING THE LEARNING TRUST, SCHOOLS AND HACKNEY HOMES: APRIL 2010 TO AUGUST 2013**

	<b>Compulsory Redundancy</b>	<b>Voluntary Redundancy</b>
04/10-03/11	84	124
04/11-03/12	108	77
04/12-03/13	64	7
04/13-08/13	41	5
<b>Total</b>	<b>297</b>	<b>213</b>
<b>Headcount 04/10</b>	5,370	
<b>Headcount 08/13</b>	4,860	
<b>Reduction</b>	510	
<b>% Reduction</b>	9.5%	
<b>FTE 08/13</b>	4,199	

There has also been a significant reduction in First, Second and Third tier posts as is shown in the tables below. 38 posts were deleted, saving £3.5m.

#### DELETED FIRST AND SECOND TIER POSTS

POST	Budget £	No.
AD Safer Neighbourhoods	135,257	1
AD Performance and Strategy (N&R)	107,538	2
AD Performance and Strategy (Community)	107,000	3
AD Learning Disabilities and Mental Health. AD Adults & Safeguarding became AD Adult Social Care	117,000	4
Deputy Director of Finance	151,000	5
Deputy Director CYPS	151,000	6
Corporate Director CCS	167,000	7
Corporate Director of N&R	172,782	8
AD Customer Services	123,687	9
BSF Project Director	111,554	10
AD Facilities Management	114,308	11
Assistant Director of Youth Services	103,000	12
Head of Children's Resources - Early Retirement	118,000	13
Assistant Director of Finance (Central)	115,738	14
Assistant Director of Finance (N & R)	118,291	15
Assistant Director - Service First Construction	101,625	16
Assistant Directors of Access & Inclusion and Culture deleted but new AD Health and well-being created. Total saving £117k but 40% due to the HRA	70,200	17
<b>TOTAL</b>	<b>2,084,980</b>	

#### DELETED THIRD TIER POSTS

POST	Budget £	No.
HoS post in Children in Need service.	81,317	1
1 Group Manager post in Children in Need, Access and Assessment.	53,000	2
1 Group Manager post in Children in Need, Access and Assessment.	53,000	3
Head of Libraries	71,187	4
Head of Museum and Culture Services	63,847	5
Head of Green Spaces	71,187	6
Head of Physical Activity	68,747	7
Head of Housing Options and Supply	68,747	8
Head of Needs and Resources	66,284	9
Head of Accommodation Services	66,284	10
Head of Policy (H&CS)	68,747	11
Head of Finance - Directorate Finance Teams	83,042	12
Head of Finance - Directorate Finance Teams	83,042	13
Head of Risk and Insurance	71,187	14
Head of Benefit Fraud	74,835	15
Head of Exchequer	83,013	16
Head of Service Improvement	71,187	17
Head of Information Systems	66,258	18
Head of Electoral Services	56,678	19
Head of Project & Engagement - GF Share	46,843	20
Head of Partnership & Investment - GF Share	60,518	21
<b>TOTAL</b>	<b>1,428,951</b>	



## SAVINGS 2011-12

HEALTH AND COMMUNITY SERVICES	SUMMARY OF SAVINGS	£000
Safer Neighbourhoods (Accommodation) Orsman Road	No impact to external and internal customers. Wardens will be based at the CCTV control room in Stoke Newington Town Hall, giving them operational links with CCTV controllers and police who have regular briefings with CCTV control staff. Joint working with the police will continue through joint tasking at the CCTV centre, 3 police officers as an integral part of the ASB team and through co-location of police officers with Council staff as part of the new gangs intervention project.	44
Safer Neighbourhoods Environmental Enforcement Pollution	This is a cheaper way of achieving the same goal and officer's contracts have been changed as part of the restructure above to remove car allowances.	29
Safer Neighbourhoods Wardens Management Saving	There will be no impact on the front line service as this saving is about realigning management resources. The saving has been met through the Wardens Service restructure.	60
Communications/Media	Reduction in recycling promotion and communication budget	25
Public Realm (Costs reduction) Reduce Scouting For Lighting and Street Furniture defects (90k)	Improvements in performance and investment have reduced the need to scout for repairs to street furniture and lighting.	90
<b>Sub Total c/f</b>		<b>248</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Environmental Health and Consumer Protection (EHCP)	VFM Service Review of EHCP completed. £37k, Increased income in pest control services due to additional volume of work. This will be due to additional pest control work including taking on more pest control contracts in the private rented and commercial sectors. The recent restructure frees the team leaders (Hygiene) to undertake this additional role as well as pest control officers	37
Trading Standards	Trading Standards increased income from prosecutions, proceeds of crime act and undertaking work for other agencies such as the office of fair trading. There is no impact on services. EHCP has a dedicated Proceeds of Crime officer post under the Home Office's incentivisation scheme. This allows up to 37% of the confiscated assets from those who are living a criminal lifestyle to be awarded back to the local authority service.	12
Reduction in overtime payments	The restructure has provided for team leaders (Hygiene) to work on Saturdays as part of their normal time. This change has already been implemented.	10
Safer Neighbourhoods	£55k savings derived from completed restructure including a net deletion of 2.5 posts from a staffing compliment of 50 and regrading of posts as part of a restructure.	55
Safer Neighbourhoods Environmental Health and Consumer Protection	Home Information Packs have been suspended allowing for a reduction in agency staff. This service is no longer required due to legislative change. The Authority still has a statutory duty to enforce Energy Certificates, which will be managed on an agency basis.	17
<b>Sub Total c/f</b>		<b>379</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Public Realm (Procurement) May Gurney	The current domestic recycling contract is outsourced to May Gurney Ltd. There is a year left to run on the contact (2010/11) with the possibility of extending this for a further 2 years to 2012/13. A contract reduction of £500k per annum has been identified and is being confirmed and will be reported to CPC in November 2010 as part of the RP5 report. These savings are a reduction in current costs and operational changes which can be implemented and will maintain current service and drive out efficiencies.	500
Markets	Changes to Cleansing & Refuse operations are a key element of the draft Markets Strategy with a small pro-rata element in 2010/11 and the remainder in 2011/12. As part of the partnership approach with traders and new methods of working, it is anticipated that the current level of resource spent by the Council on cleansing within the market can be reduced, with no impact on cleansing standards.	300
Street Lighting Remote Monitoring (RM)	The introduction of remote monitoring will bring a number of improvements to addressing faults and managing this key asset. The RM project has been tendered and approved by Hackney Procurement Board with a cost of approximately £600k, with a payback over 4 years. In addition the savings, in terms of resources, will see an efficiency in the region of £100k	100
Environmental Health & Trading Standards	Reduction in Staff Travel Expenses. (Current budget for 10 officers £13.5k partially offset by small mileage claims).	12
Streetscene	Deletion of a post which is currently part of a team of 5 staff working to improve the quality of the public realm. The post has been vacant for 12 months and the work has successfully been incorporated into the work of the team and the post can be deleted.	36
<b>Sub Total c/f</b>		<b>1,327</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Public Realm (Cost reduction) Streetscene	(1) Technical – Bridges and structures £34k – this post has been vacant for a period of over a year. (2) Highway inspector £40k – The effectiveness of the new Highway Inspectorate regime introduced in 2006/07 and the impact of mobile working now allows us to reduce the staff complement by one post. (3) Senior Transport Planner £48k – this post has been vacant for a period and we have been consistently been unable to recruit to it. Therefore it is proposed to delete the post and focus key elements into other parts of the team.	122
Commercial Waste	Deletion of auditor post which is currently part of a team dealing with the Councils Commercial Waste portfolio. Over the past 3 years, since the direct charging of disposal costs to businesses the volume of work around this post has diminished and it is now proposed that this post be deleted. The remaining auditor role within the team is sufficient for the workload and support from the commercial sales staff will be available for any peaks in work associated with the portfolio	50
Waste	The current replacement of the waste fleet is based on renewal every 5 years. However current industry standards indicate that 7 years is more appropriate without incurring increased maintenance. This will also be reviewed further in light of any changes to the configuration and size of the fleet in future years and any joint procurement opportunities via the NLWA	100
Waste	Re-apportionment of Millfields costs. This is the additional handling cost to the Council dealing with materials delivered to Millfields depot by Hackney Homes and then disposed of via the NLWA. This is based on actual tonnage and will be reviewed on an annual basis	80
<b>Sub Total c/f</b>		<b>1,679</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Waste	As part of our on-going productivity drive the current 18 waste rounds, can be reduced by 2 in 2011/12, to create a more efficient service (reduce the number of half empty waste trucks). Over the last 4 years 7 have been taken out with staff employed in this area reducing from 100 in 2006 to 74	250
Public Realm	Income maximisation via: (1) Streetscene income £50,000 – additional income from external sources; (2) Markets Trading Account Income £2000,000 – this sum is the proposed increase in fees being presented to the July 2010 Cabinet. The main strategy is to reduce the current £1.2m subsidy to the general fund through a combination of reducing costs, attracting new traders and increasing fees.	200
TLT building / Hackney Museum	This will be achieved by making a £10,000 saving in the Museum energy costs. This is from a total energy cost for the building of £260,000. The £10k is part of the charge which goes via Carillion for the energy costs of the building.	10
Hygiene and Trading Standards	The proposed (full year) £35k saving in EHCP is from: 1) Increase Hygiene Services income budget by £17.5k: Hygiene Services provide services to Hackney Homes for pest control and clearances of empty properties. The income budget in 2010/11 is £479k. Based on the income achieved in 2009/10 resulting from increased service levels, £530k is now anticipated in 2010/11. Of this, £33k will compensate for an anticipated shortfall in income from private residents, and £17.5k is offered as a budget saving. 2) A proposal to increase the trading standards income budget by £17.5k, arising from anticipated prosecution cases from the Proceeds of Crime Act.	35
<b>Sub Total c/f</b>		<b>2,174</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Events in Parks	An events strategy and policy is being developed which will set out a framework for the frequency and type of event permitted in Hackney parks. Consultation will take place with park user groups, ward councillors and residents before adoption. Any impact on services will be considered as part of the approval process of the events policy.	12
Co-location of services across Hackney	<p>The saving proposal is based on 3% of headcount less those specifically listed in other savings proposals.</p> <p>The proposals include, rationalising the PA support to Ads as the management team are now located in one building, savings from the Joint review of Adult Social care and a review of finance functions with the Housing needs service to eliminate duplication e.g. reviewing the operation of the income team with a view to streamlining the Housing Benefit application process for households in Temporary Accommodation through integration of the front line service process in the first instance.</p>	544
Security in Libraries	<p>Currently, security is provided at all times in some libraries, and at peak times in others. An analysis of incidents has shown that the period after 3pm is the time when security guards are most likely to be required. Security provision is to be targeted at these periods, producing a cost saving of £40K per annum.</p> <p>It is also proposed to delete term time security before 3pm at all libraries, and from 1pm on Saturdays.</p>	40
TRASC PROGRAMME (Transformation of Adult Social Care)	By enhancing the responsibilities of 4 <sup>th</sup> tier managers we can reduce the management burden on frontline managers.	54
<b>Sub Total c/f</b>		<b>2,824</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
TRASC PROGRAMME (SHwC)	Currently the home care team managers manage 8 patches across the borough. In line with the operation of the external homecare provision we will manage the in-house home care teams on a neighbourhood basis. By creating neighbourhood hubs it will be easier for Managers to manage teams of people delivering care to vulnerable adults in one neighbourhood rather than managers managing staff across the whole borough thereby enabling us to reduce team managers to 4. Service Users will not see a reduction in service.	79
TRASC PROGRAMME (Maximise use of assistive technology)	No impact on service is expected. By using technology to monitor unusual changes in normal living patterns and to give medical prompts we will be able to reduce the number of homecare hours within care packages. This will give the service user and their carer comfort that they will be able to have assistance when it's needed but not when it is an unnecessary intrusion. Current service users will be able to elect to use this technology and will not be required to use it. All new service users will be offered the service but it will not be compulsory.	250
TRASC PROGRAMME (Learning Disabilities with long term care packages)	Through our programme of re-ablement and building independence the achievement of outcomes, such as a service user being able to prepare their own breakfast, will ensure that personalised care support is in place, increases of care are prevented, and when appropriate care packages can then be reduced. . The savings target is based on a reduction of one hour per week to 170 service users at the current hourly rate.	110
TRASC PROGRAMME (Better Brokerage Project in Older People's Service)	We are using our buying power and negotiating leverage more effectively to reduce price/costs.	200
<b>Sub Total c/f</b>		<b>3,463</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
TRASC PROGRAMME (Learning Disabilities – moving from residential placements into community based accommodation)	Through the “move on” project based at the Learning Disability service, these service users, who are not easy to move will be re-assessed by a multidisciplinary team using the National Care Funding Calculator that determines a fair price for care based on level of need and a nationally agreed pricing structure which take into account regional cost variations. 60 individuals have been identified who fall into this category.	170
TRASC PROGRAMME (Older People’s Services)	The services will maximise service user independence through improving and where appropriate redesigning current provision such as Day, Community and Employment services. Increasing activities to enhance independence will ensure we are reducing the need for expensive long term packages and crucially delivering better outcomes for service users.	220
TRASC PROGRAMME ( Health and Social Care)	The Therapy at Home (Hackney Council) and Adults Community Rehabilitation (CHNHS) Teams provide a high level of preventative input at point of hospital discharge. We can make considerable efficiencies through integration which will eliminate duplication across both agencies. This is a joint saving with the PCT, the gross savings amount is £324K.	162
TRASC PROGRAMME (Adults with Learning Disabilities)	Through the move to individual budgets the new system would give more flexibility to the service users and their carers to plan their care to meet their needs. This will also ensure that a broader range of respite services will be encouraged through local market development and the development of more personalised services.	220
TRASC PROGRAMME (SHwC – Mount Pleasant Development)	This is a substantial programme of work. This saving is specifically linked to the opening of the Mount Pleasant Development in April 2011 which is part of the overall SHwC programme.	900
<b>Sub Total c/f</b>		<b>5,135</b>



<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Reconfiguration of Directorate Management Structure	This saving represents the second phase of the directorate restructure flowing from the Council's Senior Management Review which has reduced the number of Ads for the directorate. Each of the four service Ads will be tasked to reduce the number of Heads of Service in their respective divisions.	200
Non-Essential Spend	Minimal impact on service we have reduced budgets from non-staff budgets such as, equipment, professional fees, supplies and services based a detailed review of budgets and underspend.	228
Hackney Central Library	At present the reference and enquiry service is offered from a separate enquiry desk by a dedicated team of staff. An increasing reliance on on-line sources have changed the focus of this service and it is proposed to reconfigure the team to reduce the numbers of staff dealing with traditional reference enquiries whilst making additional hours available to support on-line use. This will be coupled with the gradual move from paper based to electronic information sources.	60
Reconfiguration of Directorate Management Structure	These savings have arisen as a result of the Council-wide review of Policy & Performance (P&P). The Delegated Powers Report signed off by the Chief Executive in November 2011 provides further details.	210
Assessment and Care Management	In the Assessment and Care Management Service (ACM), transfer agency staff to fixed term contracts pending the implementation of the Joint Services Review. The permanent rate for these staff is less than the rate paid under the agency contract. The ACM service supports vulnerable older people and adults with physical disabilities and sensory impairments. It assesses all new service users, commissions services on their behalf and undertakes regular reviews. In order to deliver the	175
<b>Sub Total c/f</b>		<b>6,008</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Recycling in Parks	Increase recycling rates in parks and reduce waste costs. There have already been significant improvements in recycling rates in parks and this proposal continues that improvement which will deliver reductions in waste disposal costs. In addition further efficiencies can be delivered by better integrated working with N & R colleagues.	20
Libraries	Introduction of self-service technology will enable additional staff savings to be released. Four libraries are currently self-service, with the remaining three due to go live with the technology this year. Currently 30% of adult transactions and 50% of children's transactions are self-service. This is a good figure at this stage of what is a major cultural change. Once all libraries are self-service and the technology becomes more familiar it is estimated that 50% of all transactions can be achieved by summer 2011, rising to 70% by March 2012.	160
Libraries	Clapton Library is now open and a good level of service can be maintained following a review and rebalancing of the budget to meet existing service levels. When the library was being restored, it was envisaged that opening hours would be extended, and that the first floor would be continuously staffed. Instead, a floor walking regime has ensured that whilst customers on the first floor are both supported and supervised, there is no need for a permanent staff presence.	60
Culture Division	The administrative function across the culture division is under review and savings will be achieved by joining up similar functions from service areas	10
Effective Procurement & Costs Management	Local budget reductions £90,000. EQUIS savings £60,000 – this proposal reduces back-office administration within the service as part of the implementation of EQUIS to provide modern and effective ICT and processes	150
<b>Sub Total c/f</b>		<b>6,408</b>

<b>HEALTH AND COMMUNITY SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Libraries	Remodel purchase of library stock with the pan London Libraries consortium. A more efficient library stock management can be achieved in house by the use of new technology to streamline the ordering process. In addition, new software to be introduced shortly will enable better analysis of stock trends with less staff input, and can be fed directly back to suppliers. The software is purchased through the London Library Consortium (LLC) at an advantageous price.	75
Libraries	Remodel delivery arrangements in conjunction with the above proposal. Stock can be delivered direct to libraries and not as at present, to the Stock Services Department, thus eliminating double handling and reducing transport costs. Dynamic stock management, which means that a book returned to a library branch stays at that branch, rather than being transferred to its 'home' library, will further reduce transportation costs. There will be no reduction in library stock.	15
<b>HEALTH AND COMMUNITY SERVICES TOTAL</b>		<b>6,498</b>

<b>CHIEF EXECUTIVE'S</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Communications	Remove 5 Communications posts from 1 <sup>st</sup> January 2011 generating efficiencies of £60,000 in 2010/11 and a further £180,000 in 2011/12 making a total saving of £240,000. This reduction is from a team of 29 posts and is a second wave of efficiencies in relation to this function that will see the size of the team move in line with comparable authorities. In addition, the service will also reduce costs associated within the design team to generate a further £60,000 of efficiencies through working more constructively with services to reduce the number and frequency of design reworks through more effective client management.	300
Policy and Performance	This involves the implementation of the corporate review of Policy and Performance functions, that will see £1.3m generated across the Council in the first wave and these savings are those deliverable in 2010/11 with the full year effects working into 2011/12.	587
Use of external contractors	A review of the resources available to the Chief Executive has been undertaken in relation to funding external contractors. Resources of £49,000 can be saved and more use made of the new in house project based structure within Policy and Performance.	49
Supplies and Services	Reduce Supplies and Service budget across Directorate – this covers transport, communications and computing, fees and services, printing and office stationery.	314
Performance & Strategy	2 posts to be deleted as part of the corporate Policy and Performance review, and a further 2 posts from a wider review of directorate needs.	153
Resources Division – Directors Office	Savings in employee costs and professional fees, Impact can be absorbed.	30
<b>Sub Total c/f</b>		<b>1,433</b>

<b>CHIEF EXECUTIVE'S</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Strategy and Performance	As part of the policy and performance review undertaken across the council, it is proposed that this resource will now sit within the new cross cutting Policy & Performance division.	51
Partnership and Investment	Deletion of vacant Housing Delivery Manager post which has been frozen for several years & additional savings of £8k from the External Contractors budget (current budget £35k)	55
Policy and performance review savings from Performance and Strategy	No impact on external customers as all central services. Work will be picked up by new corporate Policy & Performance function.	55
Old CCS directorate	Delete Director and supporting posts as part of the Chief Executive's restructure	246
Old CCS directorate	Director's Support Unit – reduce external contractors budget	36
<b>CHIEF EXECUTIVE'S TOTAL</b>		<b>1,876</b>
<b>LEGAL AND DEMOCRATIC SERVICES</b>		
Planning & Regeneration	As part of the policy and performance review undertaken across the council, it is proposed that this resource will now sit within the new cross cutting Policy & Performance division.	35
Planning & Regeneration	Reduction in training budget. The whole training budget is £39k for Planning and Regeneration, it was under spent last year. The training budget for N&R is £366k. Saving does not impact on Planning for Excellence programme	12
Planning & Regeneration	Savings from previous restructuring of the technical administration unit involving the deletion of 3 posts reducing the staffing of the unit from 12 to 9. The purpose of this restructure is to improve the efficiency and customer care of the process of validating planning applications. It is proposed that training will be provided to staff to ensure that they are familiar with the new areas of work (in particular plan – reading).	96
<b>Sub Total c/f</b>		<b>143</b>

<b>LEGAL AND DEMOCRATIC SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Electoral Services and Member's Support Services	Savings from combining Electoral Services and Member's Support Services posts – this change was implemented in summer 2010, and the savings can now be taken	23
Secretarial support to Lawyers	Reduce 2 secretarial support to lawyers, this will reduce the support service available to lawyers. The post holders provide high quality secretarial support to the Lawyers including the production of confidential legal documentation and correspondence (audio / copy typing and direct dictation); preparation of court bundles and reports; maintenance of legal files and general administrative duties.	50
Lawyer Posts	Two PO5 lawyer posts have been regraded to SO2 paralegal posts to align structure to relevant skills required to	18
External Contractors	Reduction in external contractor's budget, which is spent on external lawyers. The 2010/11 budget is £1.3m. The reduction in budget can be accommodated as a result of: 1. Historic spend over recent years being within budget 2. LBH joining the London Boroughs Legal Alliance and Birmingham City Council Solicitors Panel which provides the use of barristers and external panel solicitors at reduced market rates 3. Increased reliance on internal lawyers doing more advocacy saving on use of Counsel	300
Commercial Properties	Increase fees for commercial properties and from section 106 agreements, from which legal service income is raised. Department to evaluate impact on volume and demand for services to ensure increased fees can be raised from providing this service.	35
Planning & Regeneration	Share admin support with Strategic Projects (partnership & Investment). Impact can be absorbed.	17
<b>Sub Total c/f</b>		<b>586</b>

<b>LEGAL AND DEMOCRATIC SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Project and Engagement	Reduce Divisional Recruitment Advertising Budget.	5
Land Charges	(current budget £216k) Reduce contractor budget. There is no impact to service.	7
Building Control	Deletion of Senior Building Control Access Officer post. This is a specialist BC post, created to provide building accessibility advice to the Council & Developers. This post has remained vacant due to difficulty in recruiting. The Surveyors and particularly a Team Manager have undertaken training and development to cover this role. The Council does have a number of officers who can also provide some advice, for example the occupational therapist.	39
Training Budget	A review of all non-essential spend has identified that this level of saving can be made within the service with regard to training.	20
Services for Councillors	The new Speaker's car has a lower lease rental than the last car enabling this saving to be made.	6
Services for Councillors	A review of print budgets has identified that scope exists to reduce budget provision in light of demand for printing.	6
Reduction in spend on books and subscriptions	A review of all non-essential spend has identified that this level of saving can be made within the service.	1
Licensing	Reduction in contribution to provisions and reserves (current total budget £24k). There is no impact on services.	15
Regulatory Services	Deletion of 'other employee related expenses' (£12K) and training budget (£5K) This budget covers non routine staffing costs such as redundancies and Ets.	17
Human Resources	Reduction on spend for Payroll contract due to bringing service in house	85
Human Resources	HR – Reduction of remaining agency budget	2
<b>Sub Total c/f</b>		<b>789</b>

<b>LEGAL AND DEMOCRATIC SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Human Resources	Reduction of HR agency budgets. This was residual budget when a post was deleted to cover transitional costs to a new structure. HR now has a permanent structure in place – so budget f is no longer needed.	22
Human Resources	Human Resources – Delete HR Policy Support Officer S02 if admin of staff benefits (cycle scheme and child care vouchers) is moved to Payroll Support or to a directorate business team	38
Human Resources	Human Resources – Delete vacant Recruitment Strategy Adviser	47
Human Resources	Human Resources – End subscription to Barbour Index and reduce subscriptions budget by £5k.	5
Human Resources	Human Resources Reduce corporate training budget by £30k	30
Human Resources	Removal of HR courier budget. A courier service currently collects hard copy payslips from the supplier to dispatch to home addresses. We are moving to an electronic system, with a small number of hard copies printed in-house, so this service is no longer required.	7
Land Charges	Deletion of land charges officer (32k) and deletion of centralised car user allowance budget (8k).	40
Training Venues	The proposed venue will be in the heart of the Hackney main offices and therefore provide quick and easy access for staff attending training and workshops.	35
Licensing	Current Income budget is £456k. Increased income of £40K will be achievable based on over recovery in the last two financial years (approx. £20k per annum) plus new income generated by innovative ways of working and increased night time visits and the licensing of more skips	40
<b>Sub Total c/f</b>		<b>1,053</b>



<b>LEGAL AND DEMOCRATIC SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Planning and Regeneration (Service redesign)	Delete Senior Admin Officer (1), loss of Performance officer and reduce agency staff costs. Also delete –Strategic Project Manager. Loss of admin officer: 60 staff across the two teams will now be serviced by one senior administration officer, who will be almost solely dedicated to finance issues (e.g. purchase orders and invoicing). Project Manager – The strategic projects post has been vacant for two years, and so there is no immediate impact on service delivery. Loss of Performance officer – tasks encompassed in other officers posts.	104
Employee Assistance Programme	Islington (and partners) have recently re-tendered their Employee Assistance Programme. As part of the tender process, the contract was opened up to allow other public sector bodies to join. The contract is structured so that the more organisations that join, the cheaper the unit costs. As a minimum, this would give the Council access to an EAP at a market leading cost of £4.95 per employee (Hackney's current service costs £8.80 per employee).	13
Planning and Regeneration	Reduction in 'other employee related expenses' (£12K) and 'publicity' (£11K) This budget covers non routine staffing costs such as redundancies and Employment Tribunals. Publicity relates to further Local Development Framework (LDF) work.	23
Licensing	The post of gambling officer has been appointed to at a lower grade than expected.	18
Building Control	Building Control – reduction in external training budget (£11k), deletion of a Building Control Team Manager post (£60k), Deletion Senior Building Control Surveyor vacant post (£44k). Saving is offset by a prudent reduction of income target by £37k following post deletions.	78
<b>LEGAL AND DEMOCRATIC SERVICES TOTAL</b>		<b>1,289</b>

<b>FINANCE AND RESOURCES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Directorate Financial Support	Review of Directorate Financial Support arrangements and provision of financial support and information. Savings will arise from economies of scale, greater team working and a review of income collection arrangements. The final shape of the structure and nature of support will ultimately depend upon the final structure of the Council on corporate structure going forward.	1,500
Housing Benefits Administration / Local Tax Collection	Savings will continue to flow through from the review of Housing Benefits Administration and Local Tax Collection. 2010/11 savings will comprise efficiencies from integration of Parking front office with the Cashiers Service	1,500
Renegotiation of core contracts / review of directorate expenditure	The Corporate Director of F&R has renegotiated various 'core' contracts on behalf of the Council which will reduce costs and has carried out a further review of spend across the directorate's £400m gross budget including the deletion of historic underspends following the conclusion of the 2009/10 Closure of Accounts Programme. This combination of measures should release £0.750m in 2010/11.	1,125
Ocean	Following the agreement to lease Ocean, previously required works and anticipated running costs will no longer be required.	350
Finance and Resources Directorate Management	Review of Finance and Resources Directorate Management structure. In 2010/11, Savings will be achieved by: Deletion of Deputy Director post, combining and integrating Financial Management and Control Divisions, consolidation of functions to Treasury and Pensions, reviewing financial management arrangements within Education Partnerships and integrating with Financial Management; and rebalancing the provision of internal audit services between in-house and outsourced provision except for certain specialist services which will be provided by PwC.	825
<b>Sub Total c/f</b>		<b>5,300</b>

<b>FINANCE AND RESOURCES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Customer Services	1 switchboard post deleted in Customer Services	31
Customer Services	Reduce Customer Services Supplies and Service Budget	20
Customer Services	Delete 1 of 3 team coach posts from Hackney Contact centre	35
Customer Services	3 Front of House posts deleted	92
Customer Services	Delete remaining two team coach posts from Hackney Service Centre (includes 1 Head of Service)	111
Facilities Management	Building Support Officers posts deleted. Restructure proposals for FM will be brought forward, streamlining the management structure with a new reporting line to AD Customer Services. Operational posts will also be streamlined and rebalance for a more co-ordinated approach. The FM helpdesk will be moved into the corporate contact centre.	50
Facilities Management	Reduce Facilities Management Agency Staff Budget	63
Facilities Management	Building Manager PO4 post deleted	59
Facilities Management	Facilities Management Service Co-ordinator post deleted	40
Facilities Management	FM Senior Building Manager post deleted	33
Facilities Management	Facilities Management – Assistant Director post deleted	114
Facilities Management	Personal Assistant to FM Assistant Director post deleted	36
Facilities Management	1 FM Helpdesk post deleted	30
Facilities Management	Facilities Management – 1 Contract monitoring Post deleted	39
Council's Property	The Corporate Director F&R & AD Property Services have carried out a detailed review of the Council's property portfolio and identified properties which should be charged rent and various others which are currently which could be let with limited investment. It is anticipated that these two actions will generate an additional £100k income for the Council.	100
<b>Sub Total c/f</b>		<b>6,153</b>

<b>FINANCE AND RESOURCES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
ICT	Reduce Agency Budget – The cost of agency staff held against two vacant posts pending an ICT reorganisation has been reduced. There is no impact to service.	4
Telecommunications	Telewest tariff reduction in “mobile” calls budget	180
ICT	Savings from Sungard procurement bought in house	20
ICT	Savings from reduction in Sungard out of hours services	150
ICT	Reduction in Computer centre spend	200
ICT	Deletion of PO5 contracts post	52
Telecommunications	Telewest tariff reduction: on fixed line calls	204
Telecoms	Deletion of post: Technical Administration Officer. Service will no longer be required following introduction of new Telecoms Contract.	30
BT Tariff Reductions	All lines are now being checked to ensure that the tariff reduction is correctly applied to them and to see whether we can obtain an approved tariff from another supplier. E.g. Virgin Telewest. Expectation that all will be in place by April 2011.	55
Customer Services	Customer Services Customer Care – Reduction of 1 customer care officer complaints and 1 customer care post	43
Customer Services	3 Customer Service officer posts from Hackney Contact Centre deleted	62
Customer Services	3 Customer Service officer posts from Hackney Service Centre deleted	93
Customer Services	Customer Services – reduce Supplies and Services budget	20
Housing Needs	Reduced travel expenses through a targeted reduction in the number of staff with all zone parking permits.	11
Finance and Resources (Improved productivity)	Delete half Accountancy Assistant Post	16
Housing Finance	Housing Finance – revised split of premises costs between HRA & GF.	4
<b>Sub Total c/f</b>		<b>7,297</b>

<b>FINANCE AND RESOURCES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Deletion of Posts	Head of Information Systems: Community Services Consolidation of social care application support into Corporate ICT Application Support Team & Strategic account management into one Social Care ICT Post within Corporate ICT. No impact on service delivery. Ideally service will be improved through improved resilience of centralised team.	66
<b>FINANCE AND RESOURCES TOTAL</b>		<b>7,363</b>

<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Youth Crime Reduction and Youth Services	This efficiency represents the rationalization of the management structure with the removal of a 0.5 FTE project manager post (£20k) vacant since March 2010, and a youth support team manager (£48k) vacant since April 2009.	68
Contact and Parent Support Services	Approximately £125k of these savings will be achieved through re-tendering the contact services. Work with the current provider suggests that this can be achieved while still providing a good level of service. Parenting support services commission Action for Children (formerly NCH) to deliver direct work with families out of hours as an extension to the in-house service. The contract is due to expire in January 2011. Options for this service have been reviewed. Bringing the service in-house will include the likely Toeing of current provider staff and is expected to release a saving of £75k while maintaining the same level of service.	200
Service Improvement and Business Support	A review of Service Improvement and Business Support identified a vacant Access to a Files Officer post whose functions can be absorbed by the remaining team.	39
<b>Sub Total c/f</b>		<b>307</b>

<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Children's Social Care	With the reclaiming social work initiative becoming embedded within Children's Social Care and positive outcomes noted, it will be possible to phase the reduction of the structure from 50 to 48 units. Total caseload for the three hospital units has reduced from 137 in June 2009 to 90 in June 2010. Over the same period the caseload for the 9 looked after children units has reduced from 435 to 399. It is therefore possible to reduce by a unit in each of these two areas with only a minor impact on the number of cases being managed by each unit. Although current caseloads indicate this is achievable, caseloads could increase, and CYPS retain access to a £500k caseload reserve to militate against this risk.	376
Reduction of a management tier	Early retirement of the Deputy Director and deletion of post. No impact on front-line services.	145
Children in Need and Access and Assessment.	A review of management structures in these areas has allowed the reduction of two group managers and two admin posts. The risks associated with a reduced management structure are mitigated by the increased competency of the staff group in general[1] and frequent scrutiny of practice by the remaining managers.	162
Administrative support roles	The review of all administrative support roles in the directorate will, as far as possible, leave in place those posts that are involved in direct delivery of frontline services, such as social work unit co-coordinators, and will focus on management and general administrative	195
Supplies and Services Budget	The supplies and services budgets include various items such as equipment, publicity, computer hardware, consultancy fees etc. These are to be reviewed to ensure future expenditure is only committed where deemed essential and cost effective.	136
<b>Sub Total c/f</b>		<b>1,321</b>

<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Policy and Performance review.	Wrapped up with the policy and performance review, which is rebalancing policy and performance service provision between the corporate centre and directorates. Any shortfall in this saving following the allocation of phase 1 review savings will be the minimum targeted for phase 2.	143
Looked After Children	Over several years the service has been under-utilising its in-house facilities for semi-independent young people. Assessments carried out on most LAC (Looked After Children) 16-17 year olds have not favoured the in-house unit due to the high level of need required or location of the unit. Following a review a decision was made to close the unit which was occupied by 4 young people, and develop care pathways for the young people who remained in the in-house facility to achieve the best outcome for their needs. This has realised this efficiency saving.	150
Reclaiming Social Work	The implementation of RSW and the appointment of high calibre social workers has enhanced the reputation and performance of Hackney's social workers in court such that the current posts of Court Liaison Officers (total two posts) are no longer necessary and can be deleted.	120
Children In Need	The Children in Need service was previously managed under two heads of service as CIN1 and CIN2. The service has now been brought together, allowing the deletion of one Head of Service Post. The head of service posts are management posts, not frontline. The risks associated with a reduced management structure are mitigated by the increased competency of the staff group in general and the frequent scrutiny of practice by the remaining Head of Service and Group Managers.	81
<b>Sub Total c/f</b>		<b>1,815</b>

<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Clinical Practitioners and Family Therapists	Clinical practitioners and family therapists are to be line managed and clinically supervised by Group Managers. In cases where this is not possible, this will be undertaken by the senior clinical posts within the Professional Practice Service area. Although this is a departure from tradition, in that clinical posts have traditionally been supervised by other clinicians, the head of this service area has confirmed that Hackney clinicians have agreed to this change in practice	240
Youth Services	The AD Youth Services post has never been recruited to. It is not considered a priority to retain this AD post – responsibilities have been absorbed by the rest of the management team.	103
Looked after Children and Children's Resources.	Looked after Children and Children's Resources are being brought together as the Corporate Parenting Service. This will provide greater coordination in the use of commissioning resources, and is not anticipated to impact on the service provided to looked after children. It has also allowed the deletion of a Head of Service Post.	118
Child Protection and Review Service	The reduction in the number of looked after children will enable the reduction in the number of reviewing posts within the Child Protection and Review Service. These posts are currently vacant and there are no plans to recruit. Therefore no immediate impact on service. There remains the risk that LAC numbers could increase. To mitigate against this risk CYPS retain access to a staffing reserve (£500k) and a commissioning reserve (£500k) held by F&R.	108
Court costs	Due to the success of the work undertaken in keeping families together, court activity and therefore court costs are reducing. Realignment of budget to meet need – no impact on service delivery.	84
<b>Sub Total c/f</b>		<b>2,468</b>



<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Children's Services	<p>The Children and Young People's Service's investment to improve the therapeutic and direct support provided to families to help children remain in the family home continues to reduce the number of children taken into care. This reduction, along with the use of appropriate and cost-effective placements has the potential to lead to further cost reductions. Current caseloads indicate that this level of savings is achievable. The £394k efficiency saving is to be achieved against a total Children's Resources commissioning budget of £11.4m. A reduction in one residential placement releases on average £149k per annum. The average cost of placements with independent foster carers and in-house foster carers is £45k and £20k per annum respectively. However, there remains a risk that the numbers of looked after children could increase, and CYPS retain access to a £500k commissioning reserve held by F&amp;R to mitigate against this risk.</p>	394
Children's Resources	<p>In the light of the success in keeping families together and the subsequent reduction of children taken into care, the Children's Resources structure is being reviewed and will result in a more efficient service. Posts have been held vacant within the service pending this restructure. Therefore no immediate impact on service delivery. As set out in the description these restructures will focus on improved outcomes for families and young people. Reductions will be focussed on management posts while maintaining the level of young people engaged through prioritising direct work with young people and their families. However, the configuration of both services will need to take account of any changes in grant funding beyond March 2011, which is likely to have an impact on the level of services provided.</p>	245
<b>Sub Total c/f</b>		<b>3,107</b>

<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>	<b>SUMMARY OF SAVINGS</b>	<b>£000</b>
Youth Crime Reduction (YCR)	The Youth Crime Reduction (YCR) court outcomes restructure will realign management responsibilities to ensure efficiencies are achieved and will develop the Reclaiming Social Work model to ensure improved outcomes for families and young people. The Youth Service will retain strategic oversight of service delivery for the Youth Offer and the delivery of services will continue to be by a partnership of providers. However, the configuration of both services will need to take account of any changes in grant funding beyond March 2011.	262
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES TOTAL</b>		<b>3,369</b>
<b>HOUSING</b>		
Private Sector Housing	Reduction in supplies and services budget	4
<b>HOUSING TOTAL</b>		<b>4</b>
<b>COUNCIL WIDE TOTAL</b>		<b>20,399</b>

**2012/13 BUDGET SAVINGS****Introduction**

The Council has had to find £25.3m of savings to balance the budget in 2012/13, as a result of government funding cuts (£17.3m) and unavoidable cost pressures (£8m), such as a £1m increase in our share of the cost of the Freedom Pass.

However, by reviewing financial assumptions and the application of specific grants, the Council was able to close the gap by £14m. This included a £2m New Homes Bonus Grant as a result of the number of new homes being built in the borough, and the increase in homes is also expected to lead to an additional £1m through Council Tax yields. A saving of £4m has also been made as a result of reduced interest payments on housing debt, arising from a national reform under the Localism Act which cleared the Council's debt by April 2012.

The remaining gap of £11.3m has had to be identified through reductions in Council expenditure. As in previous years, in identifying savings the strategy has been very clearly to protect front-line services, by cutting management costs, re-designing services, and paring back administrative and back office functions as far as they will go without impacting on the front-line.

The Council has moved away from the historic directorate based presentation of savings to a classification that demonstrates how savings are being achieved and an indication of the potential impact on frontline service. The categories are as follows:

**1) Successful implementation of policy initiatives that reduce activity levels and/or expenditure**

The Council has a successful track record of policy initiatives that have changed the way we deliver services so that we can target resources more effectively. Some initiatives have been so successful that we have exceeded our expectations in terms of outcomes and efficiency savings and the continuation of such policies mean that we can reduce expenditure still further whilst still delivering on the Council's objectives. A prime example of such a policy initiative is the successful implementation of the Hackney model of delivery of children's social care and the emphasis on preventative work with families which has had a significant impact on the number of children taken into care which improves outcomes for children and their family whilst also delivering significant savings.

**2) Service Redesign and review of management Structures**

Across the Council Senior Management have been redesigning services and reviewing structure in the light of the reduced resource envelope and the need to streamline administrative processes, reduce levels of management and ensure focus on the frontline. These service reviews and redesign are being delivered where there is reduced activity as the level of external funding declines, reduced activity as the size of the Council workforce reduces and as mentioned, redesigned services to achieve the same outcomes within a reducing budget.

### 3) General efficiency and contract savings

Managers across the Council are constantly reviewing all services to drive out efficiencies in processes and responding to changes in activity levels, this releases savings. In addition to this through the effective management of contracts and astute negotiations with key suppliers Managers across the Council have been able to negotiate price reductions on contracts whilst maintaining service quality. This has been possible because suppliers recognise the need for the public sector to reduce costs and they are driving out all efficiencies in their processes.

### 4) Income generation

These proposals are purely related to income generation through introducing charges for services not previously charged for or increased fees significantly above the level of inflation. These proposals are normally developed following a service review which includes a review of fees and charges within the service.

### 5) Parking Income

### 6) Voluntary Redundancies not included in other savings schemes

#### 1) Successful implementation of policy initiatives that reduce activity levels and/or expenditure

Description	£000
<b>Children and Young Peoples Services</b>	
<b>The Hackney Model of delivery for children's social care</b> The Hackney model for the delivery of children's social care has led to a considerable reduction in commissioning costs since 2008/09. Although we believe the reduction in the number of looked after children has reached a plateau, this success in keeping children with their families and finding permanent placements for others has impacted on the age profile of our looked after children such that a significant proportion are reaching milestone ages (16,18 and 21) over the next few years. At these ages some young people move on to more independent or semi-independent living arrangements which are lower cost. In addition, service managers are actively seeking appropriate placements for children and young people which are more cost effective, for example, placing children with in-house foster carers rather than with independent foster carers or in residential care.	300
<b>Health &amp; Community Services</b>	
Implementation of the recommended changes to the Fairer Charging policy	700
<b>Street Lighting Remote Monitoring</b> Procurement and roll out of a remote monitoring or central management system for the borough's street lighting and lit furniture stock which will lead to reductions in back office activities. The system will enable various parameters of each lighting unit to be monitored remotely, thereby leading to reductions in staff, contractor, energy and maintenance costs. This proposal will deliver £153k by year 3.	45
<b>Community Based Preventative Services</b> Review and redesign community based preventative services to reflect the transformation and personalisation of Adult Social Care.	500
<b>Total</b>	<b>1,545</b>

## Service Redesign and review of management Structures

Description	£000
<b>Children and Young Peoples Services</b>	
<b>Savings from bringing parenting support services in-house</b> As part of the budget setting process for 11/12 Cabinet agreed a proposal which brought the parenting support service back in-house to improve both performance and efficiency. The implementation of this proposal released £170k more savings than originally anticipated.	170
<b>Review management support arrangements for children's social care units)</b> We are now at the end of the implementation of the Hackney model of service delivery and are able to further reduce management to what is required for the self-functioning units. This proposal reflects the net effect of these revised arrangements and encompasses the deletion of 1.5 Head of Service posts (third tier), one Group Manager post (4 <sup>th</sup> tier) and the Professional Lead Systemic Practice post (third tier). All the posts included in this proposal are vacant or agency filled.	250
<b>Implementation of new social work support for schools</b> Following on from the Family Focus review, social work support arrangements for schools to which the Council contributed £175k and TLT £150k, are being replaced by 3 Young Hackney Units. These units will provide a bridge between school, home and community resources. The Family Focus review identified that some schools have already registered an interest in pooling resources with the Council to provide continued investment in these arrangements if they prove effective.	175
<b>Reduction of a management information post</b> The Capita One ICS system is currently being replaced and this should allow managers to run reports locally rather than from a central team allowing the deletion of a management information post in 2012/13 without service impact.	40
<b>Health &amp; Community Services</b>	
<b>Parks Restructure</b> Following a review of the parks service management have restructured the department which has reduced staffing numbers whilst maintaining staffing levels when parks are in use. This has been possible through a move to annualised hours for front line staff, i.e. working short days in winter and longer days during the summer.	160
<b>Streetscene VFM Review</b> Implementation of the Streetscene VFM review recommendations. The saving will be made from a reduction in staffing, including management and support.	250
Libraries restructure and development strategy	500
Management re-structure of Regulatory Services within Public Realm	209
<b>Chief Executive</b>	
Reduced contribution to London Council's grants in 2012/13.	270
Reduction in London Councils subscriptions budget, supplies and services, and agency budgets in Chief Executive's directorate	125
Review of vacant posts and supplies and services budgets across Performance, Policy, and Delivery	326
Review of posts within Partnership and Investment team through consolidation with	100

<b>Description</b>	<b>£000</b>
Strategic Investment and Partnerships Team	
Communications service restructure, including deletion of Assistant Director post	374
Safer Communities	18
<b>Legal, HR and regulatory services</b>	
<b>Review and restructure of registration services</b> This proposal includes a mixture of actions which maximise further income raising opportunities and redesigns the service and the staffing structure The proposal includes merging 2 teams, removing 2 management posts and adding more operational posts thereby increasing additional income generation capacity.	92
<b>Review of HR Operations service (Directorate HR, Payroll and Recruitment</b> Proposed savings are based on a planned restructure of the existing HR Operations service (Directorate HR Service, Payroll, Recruitment,) within the HR & Organisational Development division to establish a service with the right skills and capacity to support the requirements of the future organisation. Outline proposals are to be developed in line with proposals for the restructure of the other HR&OD functions which are scheduled for completion in December 2011 ( which is due to deliver £200K for 12/13) with implementation from 1 <sup>st</sup> October 2012. These proposals will release £450k in savings in total (excluding the £200k), with £225k of these released in 2012/13. Full assessment of implications of savings on the service delivery will be determined as part of the review. Initial assessment is that impact on HR Directorate support will be significant and result in managers within directorates having to take on a greater responsibility for HR related matters.	225
Management Restructure of the Public Realm and Planning and Regulatory Divisions (Planning & Regulatory Element)	172
Restructure of Business Support, Policy, Occupational Health and Organisational and Development Services within HR and OD	200
<b>Finance &amp; Resources</b>	
ICT - Savings from in-sourcing contract and reduction of staff in the support team	350
R&B - Savings to be derived from the consolidation and integration of all elements of the service - Revenues and Benefits, Housing Needs and Customer Care Services	1,065
Procurement - Savings to be derived from a restructure of the service	185
Property - Savings from the disposal of properties and the consequent reduction in operational costs.	500
Finance Teams - Savings to be derived from the introduction of new methods of working into the service following on from the restructure such as risk based budget monitoring and a further integration and consolidation of function	300
Learning Trust – Savings from the cessation of the client function from economies of scale	415
<b>ICT</b> Savings from in-sourcing contract and reduction of staff in the support team	150
<b>Housing</b>	
Delete a vacant post with the Regeneration Delivery Team £48k Delete the Housing Strategy and Enabling Officer post £26	74
<b>Total</b>	<b>6,695</b>

## neral efficiency and contract savings

Description	£000
<b>Children and Young Peoples Services</b>	
<b>Hackney Ark arrangements</b> This represents a reduced contribution to the running costs of the Hackney Ark to reflect actual occupancy. The Council, TLT, Homerton and NHS East London and the City (PCT successor body) have worked together to produce accurate occupancy data to be used as a basis to re-negotiate the proportion of the premises costs borne by both the Council and the TLT. This includes consideration of health occupancy of the TLT building. An initial offer has been sent to the Borough Director for NHA East London and the City. This offer has been rejected and we are continuing to negotiate.	100
<b>Reduction in the young carers contract value</b> This is the reduction in the value of the young carers' contract which was agreed with the provider in 2011/12 with no service impact.	35
<b>Reduction in expenditure on transport and Section 17 spend</b> Section 17 expenditure relates to a range of expenditure including payments that assist in keeping children out of care, such as for accommodation and subsistence for families with no recourse to public funds. Expenditure has risen in the last 3 years, however, more robust systems are now in place which have addressed and reversed an overspend position. A similar pattern has emerged for expenditure on transport. This saving captures this downward trajectory in spend which is already beginning to come through in the current year forecast	50
<b>Health &amp; Community Services</b>	
<b>Waste and Recycling Contracts</b> Review of contracts within the waste and recycling service to drive out efficiencies	73
<b>Finance &amp; Resources</b>	
<b>Review of Corporate Finance</b> Including bringing forward of £250K contract savings from the Audit and FMIS contracts	250
<b>Chief Executive's</b>	
Further reductions in non-essential supplies and services budgets following re-alignment of service and deletion of two vacant posts	250
	<b>758</b>

## 4) Income generation

Description	£000
<b>Legal, HR and regulatory services</b>	
<b>Additional revenue income from S106 agreements</b> Additional income generation from commercial division on section 106 Agreements.	55
<b>Total</b>	<b>55</b>

## Working Savings 2012/13

Description	£000
A review of Parking services identified savings across a wide number of areas. This included a restructure of the Contracts Servicing Team, measures to increase recovery rates on PCB's as well as improving debt recovery, greater efficiencies in the maintenance of pay and display machines by introducing pay by phone; business process re-engineering and re-alignments of ICT services; and increases in PCN's and permit income to bring the Council in line with other London Borough's.	1,069
<b>Total</b>	<b>1,069</b>

### 6) Voluntary Redundancies not included in any other savings schemes

Grade	Division	Service Area	£,000
	<b>Adult Social Care</b>		
PO2	CRS Manager	Learning Disabilities	
SO2	Senior Employment Adviser	Learning Disabilities	
PO4	Development Manager	Learning Disabilities	
Scale 4	Driver/Handy Person	Learning Disabilities	
Scale 5	Project Worker	Learning Disabilities	
Scale 5	Project Worker	Learning Disabilities	
SW/OT	Care Manager	Mental Health	
PO4	Prout Road Hostel Manager	Mental Health	
PO6	Group Manager Median Rd Resource Centre	Provided Services	
Scale 4	Care Assistant	Provided Services	
Scale 6	Day Service Officer	Provided Services	
scale 5	Administrator	Provided Services	
SO1	Deputy Manager	Provided Services	
PO6	Group Manager Day Care Services	Provided Services	
Scale 2	Domestic	Provided Services	
Scale 6	Day Service Officer	Provided Services	
SO1	Home Care Coordinator	Provided Services	
	<b>Sub-total</b>		<b>613</b>
	<b>Housing</b>		
P07	Team Manager	Private Sector Housing	
S01	Technical Support Manager	Private Sector Housing	
	<b>Sub total</b>		<b>58</b>



<b>Grade</b>	<b>Division</b>	<b>Service Area</b>	<b>£,000</b>
	<b>Public Realm</b>		
Sc5	Pest Control Officer	Hygiene Services	
PO5-6	Principal Engineer (I & M)	Streetscene	
PO3-4	Senior Road Safety Officer	Streetscene	
SO1	Monitoring Officer	Waste Services	
PO1	Commercial Waste Sales Officer	Waste Services	
Sc6	Refuse Vehicle Driver (LGV)	Waste Services	
Sc5	Chargehand	Waste Services	
Sc5	Driver 7.5 Tonnes	Waste Services	
	<b>Sub total</b>		<b>295</b>
	<b>Planning and Regulatory Services</b>		
PO4	Land Charges Manager	Land Charges	
PO6	Team Leader Policy	Policy	
PO4	Policy & Strategy Manager (Housing & Reg)	Regeneration	
PO4	Principal Licensing Officer	Licensing	
	<b>Sub total</b>		<b>204</b>
	<b>Total</b>		<b>1,170</b>
<b>GRAND TOTAL</b>			<b>11,292</b>

## 2013/14 AND 2014/15 SAVINGS

## AGREED BY CABINET IN SEPTEMBER 2012

	SAVINGS 2013/14 £000	SAVINGS 2014/15 £000	TOTAL SAVING £000
<b>FINANCE AND RESOURCES</b>			
<b>PROPERTY SERVICES</b>			
Savings will arise from a restructure of Property Services and from initiatives to increase income.	<b>150</b>	<b>440</b>	<b>590</b>
<p>(a) <u>Restructure of Property Services</u> Half of the savings will come from a restructure of the Property Services team. This will involve a review and possible consolidation of the Schools Capital Project Team with Property Services Capital Project Teams, with a view to reviewing the number of service heads and skill sets within the Directorate as well as exploring opportunities for integration with the team supporting schools. The team now has only a few commercial properties un-let out of nearly 400.</p> <p>(b) <u>Initiatives to increase income</u> This will be achieved through (i) additional income from leasing 302 Mare Street, Dalston Terrace, and additional commercial properties, and (ii) ongoing process of rent reviews.</p>			

<p><b>FINANCIAL MANAGEMENT, DIRECTORATE FINANCE TEAMS, TLT AND DIRECTORATE MANAGEMENT</b></p> <p>A further review of the Council's core financial processes will be undertaken including Financial Management, Payments, Debt and Cash Collection, Treasury Management, Financial Systems, Directorate Finance Teams and Procurement and Audit.</p> <p>The review will look to streamline processes across the Finance Directorate on work already underway. In addition, as part of the transfer of services from TLT, a reorganisation will be required in order to ensure that duplication of processes are eliminated and more efficient ways of working are developed and fully integrated into the existing directorate structure.</p> <p>A further review of the Directorate Finance Teams will be undertaken which will reduce the number of posts but this will mean that in future we will be providing less advice and fewer 'extras' such as the Statement of Accounts (SOA) leaflet. The review and restructure of the Procurement/Payments Services will yield savings through improved working methods and a reduced duplication of processes and we anticipate significant savings from a successful renegotiation of the external audit contract.</p>	<p><b>1,300</b></p>	<p><b>780</b></p>	<p><b>2,080</b></p>
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	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
<p><b>ICT</b></p> <p>In-sourcing the ICT contract. In January 2011, Cabinet Procurement Committee agreed that a new model for delivery of ICT Support Services should be put in place on expiry of the outsourced contract in March 2012. The savings identified for 2013/2014 will be derived from the implementation of this new delivery model. We have already seen the successful transfer of the data centre in February 2012. Additionally there will be a review of the replacement and refresh programme and overall ICT investment and expenditure. The Corporate Director of Finance &amp; Resources is chairing the Board responsible for the transition of the ICT service and the delivery of these savings and subsequent structural changes, and the delivery of the procurement savings will be driven through this Board</p>	<b>800</b>	<b>400</b>	<b>1,200</b>
<p><b>REVENUES AND BENEFITS INCLUDING CUSTOMER SERVICES, FACILITIES MANAGEMENT AND HOUSING NEEDS</b></p> <p>Reduction in expenditure for both staffing and non-staffing across all teams within the Division including Customer Services, Facilities Management and Housing Needs. Given the synergy between R&amp;B and Housing Needs functions, significant economies of scale can be expected from the all teams review.</p> <p>These savings are in addition to the savings in excess of £3.5m delivered in 2011/12 and 2012.</p> <p>A breakdown of the proposed savings is as follows:</p> <ul style="list-style-type: none"> <li>• Following consolidation with Revenues and Benefits Call Centre and integration, reductions of £160k can be delivered from the Contact Centre for late 2013/14.</li> <li>• Review of the Facilities Management service with integration of TLT staff will deliver savings of £300k</li> <li>• Housing Needs: it is proposed to save £112k from management, and a further reduction of £100k from localised finance / admin team.</li> <li>• Benefits: Phased reduction of staff with introduction of Universal Credit saving £200k.</li> <li>• Review of front of house service, including the number of floor walkers in the Service Centre.</li> </ul>	<b>630</b>	<b>500</b>	<b>1,130</b>
<b>TOTAL FINANCE AND RESOURCES</b>	<b>2,880</b>	<b>2,120</b>	<b>5,000</b>

	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
<b>LEGAL HR AND REGULATORY SERVICES</b>			
<b>HUMAN RESOURCES</b>	<b>656</b>	<b>219</b>	<b>875</b>
<p>The proposal reduces the HR&amp;OD structure from 72 posts (inc</p> <p>luding 12 HRA posts and 13 posts currently funded by one off reserves) to 34 posts (funded by General Fund and HRA). The reduction in posts is higher than the savings level would indicate is required as reserve-funded posts, which cannot be sustained over the longer term, would also be deleted.</p> <p>The revised structure will be headed by an AD HR&amp;OD and provide a streamlined HR&amp;OD function built around a new “Business Partner” model of working. It also anticipates the full integration of Hackney Homes HR staff and the alignment of HR policies and processes. Hackney Homes HR staff TUPE transferred into the Council on 1<sup>st</sup> April 2012. .</p> <p>The Business Partner will act as the liaison between the function and individual Directorates providing high level HR operational and procedural advice to Corporate Directors and Directorate Management Teams As appropriate they will also facilitate access to a range of services, which will include</p> <ul style="list-style-type: none"> <li>• Strategic and procedural HR advice to Chief Officers, DMTs and 3<sup>rd</sup> tier managers</li> <li>• HR Policy development and implementation (but limited support on application)</li> <li>• Management of Corporate employee / industrial relations</li> <li>• Provision of Corporate framework to support Occupational Health and well being</li> <li>• Corporate H&amp;S policy and framework (but limited audit service)</li> <li>• Delivery of OD projects &amp; a Corporate training programme</li> <li>• Management of on line recruitment system and associated contracts including the Corporate Agency contract</li> <li>• Pre employment checks and the issue of employment contracts</li> <li>• Recruitment of Chief Officers.</li> <li>• Support to cross service reviews (but limited support to in service reviews and reorganisations)</li> <li>• Guidance and support to high risk casework (grievances, disciplinary, ETs) or, those involving chief Officers</li> </ul>			

	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
<b>ELECTORAL AND MEMBER SERVICES</b>			
Electoral and Member Services ensure the democratic process in Hackney is managed in accordance with the law. The Service also provides administrative support to Members and the Speaker in their role as civic ambassador for the Borough. The proposal is to deliver a saving of £69k from an overall budget of £802k, through the deletion of one vacant Senior Electoral Services Officer post, and a small reduction in the supplies and canvassers budget.	<b>69</b>		<b>69</b>
<b>REGISTRARS</b>			
It is proposed to increase income levels by increasing the number of discretionary income generating activities, such as citizenship ceremonies, nationality checking services, and name change service.	<b>68</b>		<b>68</b>
<b>TOTAL LHRR</b>	<b>793</b>	<b>219</b>	<b>1,012</b>

<b>CHIEF EXECUTIVE'S</b>			
<b>PERFORMANCE, POLICY, AND DELIVERY (PPD)</b>	<b>1,052</b>		<b>1,052</b>
The Performance, Policy and Delivery (PPD) service was established in April 2011 following a radical review in which we overhauled performance management, service review and improvement, complaints and members' enquiries, strategic policy and research, equalities, LSP and VCS support, delivery of projects to get people into work, and programme and project management functions across the Council, saving £1.38M, plus a further £1M from grant-funded posts, with a reduction of 48% (56) in the number of posts, and the mainstreaming of some ABG-funded partnership activity.  The service we established provides a flexible model of working that was designed to contract (or expand) as needed, and is integral to all of the Council's major programmes of work. We intend to retain this "internal consultancy" model to ensure the organisation is able to plan in a strategic and intelligence-led way to deliver efficiently against its priorities and meet the significant challenges ahead.			
<b>TOTAL CHIEF EXECUTIVES</b>	<b>1,052</b>	<b>0</b>	<b>1,052</b>

<b>HEALTH AND COMMUNITY SERVICES</b>			
<b>Comingling waste</b>	<b>550</b>	<b>250</b>	<b>800</b>
<b>TOTAL HEALTH AND COMMUNITY SERVICES</b>	<b>550</b>	<b>250</b>	<b>800</b>

## 2013/14 SAVINGS AGREED BY CABINET IN DECEMBER 2012

### SAVINGS FROM CONTINUATION OF PREVIOUS POLICIES AND MANAGEMENT ACTION

	SAVINGS 2013/14 £000	SAVINGS 2014/15 £000	TOTAL SAVING £000
<b>HEALTH AND COMMUNITY SERVICES</b>			
Parking Continuation of Parking Service Review	547		547
Preventative Services We will significantly decrease the reliance of Residential Care for Older People by placing a strong emphasis on promoting independence.	250	250	500
Substance Misuse Team We will transfer the Management of the substance misuse team to be aligned with the drug and alcohol team. This will ensure a clearer journey for people receiving services and offer better access to an increased range of service.	60		60
Mental Health The service will make the shift from delivering the medical model to one that delivers a social care and personalised model of care delivered by the Community Mental Health Teams.	200	200	400
Fairer Charging - increased income from continuation of policy implementation	200		200
Supported Living Schemes The vision is to develop the extra care model of supported housing going forward and to review existing models of provision to meet this vision.		300	300
Commissioning Supporting People sector reviews various client groups	3,000	2,000	5000
Waste - The merging of Hygiene and Waste services following Hygiene review has delivered a further £50k management saving in 2013/14. Three senior managers within Millfields hold all the relevant qualifications to manage Hygiene Services, and this post was previously covered by a temp. A restructure of Commercial Waste management and administration will also deliver savings of £30k in 2014/15.	50	30	80
Waste services maintain two separate depot at Millfields, for Waste and Hygiene. The Hygiene depot is being vacated and the function transferred to the main depot. This will save £10k from not requiring a separate waste license, and further savings from a reduction in ICT, telephone, electricity, maintenance and cleaning to deliver £76k savings in total.	0	76	76
Waste - Correct apportionment of the costs of waste disposal to Hackney Homes £80,000 in 2014/15. There will be no impact on service charges to tenants and leaseholders.	30	50	80
Street Lighting: Remote monitoring means that information on the operation of street lights is fed back directly to the office through the remote monitoring system, without the need for night scouting.	50	0	50

	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
The new Controlled Parking Zones implemented within 2012/13 have increased income by £60,000.	60	0	60
Markets - Increased recycling and reduced waste disposal costs will yield £80k. A further £190k is forecast through the reduction of the Markets Account deficit by a phased approach of harmonising fees across all markets, and by increasing fees directly to those traders in locations adversely impacting the account.	80	190	270
Home Care The in-house home care service will continue to focus on the reablement service. The majority of homecare will be delivered by our independent sector providers as is the case currently. The in-house service will be restructured to ensure maximum efficiency and value for money services, with redundancies to permanent staff kept to a minimum as a result of the current level of agency staff	790	325	1115
Leisure Centres £270k saving from a number of more efficient and effective ways of delivering the services in partnership with GLL (e.g. negotiating a reduction in the management fee charged by GLL, reducing overheads, and invest to save opportunities linked to planned capital investment), and £60k savings which have been delivered through reduced security costs from mothballing Haggerston Baths.	330	0	330
Directorate wide – Review of training and development. The training budget has been underspent for two years, and the saving reflects reduced workforce numbers, achieving near full capacity at training courses by charging for non-attendance (which reduces the requirement to run the same course multiple times), and greater use of e-learning.	200	143	343
<b>TOTAL HEALTH AND COMMUNITY SERVICES</b>	<b>550</b>	<b>250</b>	<b>800</b>

<b>CHILDREN &amp; YOUNG PEOPLE'S SERVICES</b>			
Reduction in service support officer posts. These are posts that are over and above the unit structure. The remaining compliment of service support managers will ensure that the process of improvement is maintained by remaining staff within the units. The introduction of a new ICT system for CSC in 2013/14 is also expected to reduce the admin burden.	393	215	608
Review of management structures and further streamlining of administrative support.	372	204	576
Adjustment to training budget totalling £758k of £150k to reflect specific grant income from social work training fund that has been received.	150	0	150



	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
Reduction in taxi budget – rightsizing of the budget, following improved controls which led to an underspend for 2011/12.	100	0	100
Family residential budget - this budget can be volatile as its use depends on the behaviour of the courts and on the ability of the Council to reassure courts that it can undertake good community assessments of infant parenting, but trend is currently downwards.	150	0	150
<b>Young Hackney</b>			
In-house delivery of the family intervention programme - this programme has a budget of £387k and is funded partly by Supporting People monies (£138k). It is currently commissioned externally and the service will be brought in-house at a reduced cost for delivery by Young Hackney.	45	0	45
Reorganisation and re-commissioning of the specialist substance misuse service. This is currently commissioned to the East London Foundation Trust and the contract is being re-commissioned to reflect the Young Hackney model which will cost less. Any impact on the capacity to deliver specialist substance misuse work will be mitigated by the new way of working in Young Hackney. Specifically generic workers are being up-skilled through training by specialist providers to undertake some of the support to young people with substance misuse issues.	135	45	180
<b>Children’s Health, Commissioning and Reporting</b>			
Restructure of commissioning and contract support arrangements - workload will be absorbed into the children’s health team and supported by the existing commissioning and contracts team. Discussions are already underway in light of the abolition of the PCT and the proposed transfer of commissioning responsibility for the NHS to GP Clinical Commissioning Groups (CCGs).	103	0	103
Reduce external recruitment budget	60	0	60
Deletion of management information post – mitigated by a new Children’s Social Care IT system being fully implemented by April 2013 which is expected to deliver improved reporting functionality for statutory returns to government.	32	0	32
<b>Chief Executive’s</b>			
Reduction in contribution required for London Borough Grants Scheme	192	0	192
<b>Cross-directorate</b>			
In-year savings already delivered from reduction of management, HR and support posts.	496	0	496
<b>TOTAL SAVINGS FROM CONTINUATION OF PREVIOUS POLICIES AND MANAGEMENT ACTIONS</b>	<b>8,075</b>	<b>4,028</b>	<b>12,103</b>

## OTHER SAVINGS AGREED IN DECEMBER 2012

	<b>SAVINGS 2013/14 £000</b>	<b>SAVINGS 2014/15 £000</b>	<b>TOTAL SAVING £000</b>
Housing GF Capitalisation The Regeneration Programme Director post will be charged to Capital (or HRA), as all of their work is on HRA and regeneration schemes, so this post	<b>109</b>	<b>0</b>	<b>109</b>
Legal Services The net cost of Legal Services is £4.1m, which is 20% higher than the London average. The workload of Hackney Legal Services was the highest amongst 17 benchmarked London boroughs, and over double their average. The service is demand led, and driven by directorates. A review of the service has shown that in addition to savings of £514k, a further £162k	<b>514</b>	<b>162</b>	<b>676</b>
Planning & Regulatory The net cost of the PRS is £3.7m. 13/14 savings are made up of £113k from restructuring Building Control and the deletion of one post in Trading Standards with all work absorbed across the remainder of the teams. In 14/15 a combination of reviews of Divisional Support, Development Management and Spatial Planning will yield the balance with broadened spans of control, improved ICT and restructuring meaning work will be spread across remaining staff. Managing	<b>113</b>	<b>687</b>	<b>800</b>
The net cost of the Community Safety service is £4.2m. £430k in savings are derived from the restructuring of community safety and noise response teams, and the consequent reductions in management costs as well as reviewing administrative and analytical	<b>530</b>	<b>0</b>	<b>530</b>
<b>Sub Total – Further Savings agreed</b>	<b>1,266</b>	<b>849</b>	<b>2,115</b>

**GRAND TOTAL OF ALL SAVINGS**

**14,616**

**7,466**

**22,082**