

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/EC/01
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TITLE OF SAVING OPTION:		Transport Services		
DIRECTORATE:	Environment and Culture			
SERVICE AREA:	Transport Services (TSU)	LEAD OFFICER:	John Stevens	
FINANCIAL INFORMATION:				
	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	5,903	13	13	13
TOTAL	5,903	13	13	13
1.	Details of saving option:			
<p>In order to achieve this saving, the number of vehicles provided to and used by the HRA will need to be reduced. Housing currently operate 15 vehicles and following detailed discussions they have agreed this number will be reduced to 13 following stock transfer giving a saving of £13,000 p.a.</p>				
2.	Service implications of saving:			
<p>Housing operate 15 vehicles currently. Size and lease costs vary and precisely which vehicles are surrendered will impact on the saving achieved. The vehicles are all on leases from TLS and any termination of this agreement would result in termination penalties, dependent on lease rates and time remaining. TLS may allow the Council to sub-contract the leases but it is unlikely that they would transfer the lease agreement to a third party. The Council operates an overall fleet of approx. 200 vehicles. The Housing fleet equates to 7% of the total fleet. Only two staff manage the Council's Fleet and therefore there is no slack for employee reductions in this area. Therefore, any impact of reduction of the Housing Fleet on TSU budgets would require an adjustment of premises and support costs being transferred to other Trading Accounts – most likely Passenger Services (where there is greater opportunity of income generation to counteract a reduction in income to the Unit).</p> <p>Each Trading Account has a zero-based budget and therefore identified changes in fleet size or reduced or alternative sources of income are taken account at the time of any change. TSU has experience of managing small reductions in its income. The key, however, is the ability, if at all possible, to seek other uses for the vehicles identified by Housing as being surplus to its requirements.</p>				

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3.	Staffing implications of saving:					
None						
4.	Action required to achieve saving:					
TSU has discussed costs and options with the Housing Directorate regarding individual vehicle transfers and agreed which vehicles will no longer be required. These vehicles have been reallocated on a commercial basis to partner organisations in order to effect the saving.						
5.	Possible effect on other directorates:					
Insurance Fund will be reduced as, even where vehicles are managed and maintained by the Council, they will have to be insured by the user organisation.						
6.	Possible risk factors which could prevent this saving being achieved					
Relevant organisations want to manage and maintain their own fleet.						
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.					
Efficiency savings in TSU, as a trading account, are gained through greater asset utilisation and management of operational costs rather than cutting its fixed costs.						
Is this?	Gershon Cashable efficiency			Non-Gershon Saving		
8.	Please also give details of any non cashable Gershon efficiency associated with this item					
None						

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Item Ref. No:
HOU/EC/02

TITLE OF SAVING OPTION: Container Hire

DIRECTORATE: Environment & Culture

SERVICE AREA: Street Management

LEAD OFFICER: Fiona Heyland

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	294	100	209	209
TOTAL	294	100	209	209

1. Details of saving option:

HRA is charged a container hire charge based on the number of bins located at each housing estate. With a stock transfer to Registered Social Landlords the cost of bin hire will transfer from the HRA to the RSL's. It is reasonable to expect that on average costs would reduce roughly in proportion to the transfer of stock.

2. Service implications of saving:

RSL's may choose to provide their own waste bins rather than continue to rent bins from the Council.

3. Staffing implications of saving:

None

4. Action required to achieve saving:

Ensure that all properties to be transferred are identified to Street Management, including full details of RSL and date of transfer so that RSL can be approached direct to recharge bin rental costs.

5. Possible effect on other directorates:

None

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6.	Possible risk factors which could prevent this saving being achieved			
None				
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.			
Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item			

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/EC/03

TITLE OF SAVING OPTION: Collection of Bulk Waste from Housing Estates

DIRECTORATE: Environment & Culture

SERVICE AREA: Street Management

LEAD OFFICER: FIONA HEYLAND

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	183	62	130	130
TOTAL	183	62	130	130

1. Details of saving option:

Housing currently operates a service for the collection of bulk waste from estates, via a third party contractor. The waste collected is delivered to Northumberland Wharf Waste Transfer Station therefore the cost of disposing of this waste is currently recharged to the HRA.

2. Service implications of saving:

The collection of bulk waste from housing estates has been included within the new Waste Collection contract. A schedule of properties and frequency of collection has been identified and tenderers have priced the service according to this information. BAFO documentation for this contract explicitly outlines implications of Housing Choice for this service by informing contractors that where housing estates are transferred to an RSL, and that organisation does not wish to continue the service, or wishes to continue the service through alternative arrangements, any financial loss arising must be borne by the contractor.

3. Staffing implications of saving:

None for LBTH staff

4. Action required to achieve saving:

Bulk Waste services to transferred housing stock must cease or RSL's must agree to pay the full disposal costs for the waste if the service continues to be provided to that stock.

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5.	Possible effect on other directorates:					
None						
6.	Possible risk factors which could prevent this saving being achieved					
<p>In addition to the bulky waste collection service provided by Housing the Council also offers a universal service of two free collections per year per household. The new waste contract includes this service and contractors have priced on the basis of the historical data provided about levels of service (c 18,000 collections a year). There is a risk that if RSLs choose not to provide a bulky waste disposal service and/or encourage residents to make individual appointments to have their bulky waste collected under the Council's universal service the cost of waste disposal to the Council may not reduce proportionately as a result of the stock transfer.</p>						
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.					
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%; vertical-align: bottom;">Is this?</td> <td style="width: 30%; vertical-align: bottom;"> Gershon Cashable efficiency </td> <td style="width: 15%; text-align: center; vertical-align: middle;"> <input type="checkbox"/> </td> <td style="width: 30%; vertical-align: bottom;"> Non-Gershon Saving </td> <td style="width: 10%; text-align: center; vertical-align: middle;"> <input type="checkbox"/> </td> </tr> </table>		Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input type="checkbox"/>
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8.	Please also give details of any non cashable Gershon efficiency associated with this item					

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/EC/04

TITLE OF SAVING OPTION: Cleansing of Service Road

DIRECTORATE: Environment & Culture

SERVICE AREA: Street Management

LEAD OFFICER: Fiona Heyland

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	73	25	52	52
TOTAL	73	25	52	52

1. Details of saving option:

The cleaning of service roads at Chrisp Street and Watney Market are recharged to the HRA. Should these areas transfer to an RSL then the waste collection and refuse contract would be reduced accordingly.

2. Service implications of saving:

None known

3. Staffing implications of saving:

None known

4. Action required to achieve saving:

The specific location must transfer with agreement that the RSL's will be responsible for the cost of cleaning the service roads.

5. Possible effect on other directorates:

None

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6.	Possible risk factors which could prevent this saving being achieved		
	None		
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.		
Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving <input type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item		

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/EC/05

TITLE OF SAVING OPTION: Reduction of Horticultural Maintenance & Monitoring

DIRECTORATE: Environment & Culture

SERVICE AREA: Cultural Services - Parks & Play **LEAD OFFICER:** Geoff Smith

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	479	163	340	340
TOTAL	479	163	340	340

1. Details of saving option:

This saving will accrue as a result of RSLs taking over responsibility for the provision of horticultural maintenance on their estates from the Local Authority. RSLs will either, retain and pay directly for the existing contractual service, or enter into new contractual arrangements.

2. Service implications of saving:

There will be no direct service implication arising from RSL's taking responsibility for the provision of Horticultural Maintenance Provision on their estates, they will however need to decide upon appropriate contract monitoring arrangements.

3. Staffing implications of saving:

None.

4. Action required to achieve saving:

Horticulture contract maintenance costs will reduce directly in line and proportionally to any Housing Stock transfer. New Horticultural contracts currently being procured contain a provision for the removal of work from the contract due to stock transfers at nil cost to the Council.

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Item Ref. No: HOU/EC/05

5.	Possible effect on other directorates:					
None						
6.	Possible risk factors which could prevent this saving being achieved					
None						
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.					
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Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>		
8.	Please also give details of any non cashable Gershon efficiency associated with this item					

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No: HOU/EC/06
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TITLE OF SAVING OPTION:		Technical Information & Surveying (TIS)		
DIRECTORATE:		Environment & Culture		
SERVICE AREA:		Property and & Facilities Management	LEAD OFFICER:	Graeme Peacock
FINANCIAL INFORMATION:				
	Current Budget	Saving		
	2005/2006	2006/2007	2007/2008	2008/2009
	£000	£000	£000	£000
General Fund	209	71	148	148
TOTAL	209	71	148	148
1.	Details of saving option:			
	Staffing reduction to achieve reduction in support service recharges to correspond to reduction in income.			
2.	Service implications of saving:			
	These recharges relate to a trading account service for the processing of conveyancy plans for RTB and associated activities, and are recharged on the basis of work actually carried out. Were RTB numbers not to decline in line with stock numbers there could be an imbalance between workload and staff numbers, which would detrimentally impact upon service delivery to the Housing Directorate. There is a further anomaly in that in the transfer process there is likely to be an increasing demand placed upon this service to produce the actual plans to be incorporated within transfer documentation.			
3.	Staffing implications of saving:			
	All staffing reductions will be handled in line with the Council's procedures for managing organisational change. In anticipation of this change vacant posts have been covered by agency or temporary staff.			
4.	Action required to achieve saving:			
	Staffing review			

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Item Ref. No: HOU/EC/06

5.	Possible effect on other directorates:				
<p>There is a critical mass for any technical team. These proposals could well take TIS below that critical mass and ways of ensuring continuity of service to other client Directorates are being explored.</p>					
6.	Possible risk factors which could present this saving being achieved:				
<p>Any staffing review has risks associated with it, these principally relate to the time necessary to carry out consultations in time to achieve the desired start date for the new structure.</p>					
7.	Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured				
<p>Cost of other services provided by the team could rise as a consequence of a reduced base over which to spread overhead and management costs.</p>					
Is this?	Gershon Cashable efficiency		Non-Gershon Saving		
8.	Please also give details of any non cashable Gershon efficiency associated with this item				

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Item Ref. No: HOU/EC/07
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TITLE OF SAVING OPTION: Depots					
DIRECTORATE: Environment & Culture					
SERVICE AREA:		Property & Facilities Management	LEAD OFFICER:	Graeme Peacock	
FINANCIAL INFORMATION:					
	Current Budget	Saving			
	2005/2006	2006/2007	2007/2008	2008/2009	
	£000	£000	£000	£000	
General Fund	23	8	16	16	
TOTAL	23	8	16	16	
1.	Details of saving option:				
	This cost relates to the Capital Financing Charge for a property occupied by Local Labour in Construction. Options to redeem the debt to remove these costs are being investigated.				
2.	Service implications of saving:				
	None				
3.	Staffing implications of saving:				
	None				
4.	Action required to achieve saving:				
	Debt to be redeemed.				

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5.	Possible effect on other directorates:			
None				
6.	Possible risk factors which could present this saving being achieved:			
None				
7.	Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured			
None. This is correcting an historic accounting anomaly.				
Is this?	Gershon Cashable efficiency		Non-Gershon Saving	
8.	Please also give details of any non cashable Gershon efficiency associated with this item			

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Item Ref. No: HOU/EC/08

TITLE OF SAVING OPTION: Health & Safety				
DIRECTORATE: Environment & Culture				
SERVICE AREA:		Property & Facilities Management	LEAD OFFICER:	Graeme Peacock
FINANCIAL INFORMATION:				
	Current Budget	Saving		
	2005/2006	2006/2007	2007/2008	2008/2009
	£000	£000	£000	£000
General Fund	21	7	15	15
TOTAL	21	7	15	15
1.	Details of saving option:			
	Reduction in recharged costs of training to Housing Revenue Account as usage declines. Training Officer to go part-time in order to effect the saving. This is already agreed with the individual concerned.			
2.	Service implications of saving:			
	None, provided demand for service does decline following Housing Choice.			
3.	Staffing implications of saving:			
	One full time member of staff becomes part-time			
4.	Action required to achieve saving:			
	Change of status of one post. Postholder is happy to do this.			

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5.	Possible effect on other directorates:			
Flexibility to copy with potential increased demand from other Directorates will be reduced.				
6.	Possible risk factors which could present this saving being achieved:			
None				
7.	Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured			
This saving is a reduction in supply to match a reduction in demand.				
Is this?	Gershon Cashable efficiency		Non-Gershon Saving	
8.	Please also give details of any non cashable Gershon efficiency associated with this item			
None				

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/01

TITLE OF SAVING OPTION: ICT Savings

DIRECTORATE: CE

SERVICE AREA: ICT

LEAD OFFICER: Jim Roberts

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	12,257	646	910	1,238 2008/09; 1,349 2009/10
TOTAL	12,257	646	910	1,238 2008/09; 1,349 2009/10

1. Details of saving option:

2006/07 - The contract with ITNET was brought to an end in 2005/06. Housing Benefits and Rents mainframe systems were migrated successfully onto SX3 iWorld and a gross saving of £606K has been achieved. Once the cost of the new structure to reflect the replacement services is taken into consideration a net saving of **£420K** will be achieved from 2006/07 onwards.

2006/07 – Bulk Printing and other in-sourcing savings-£145K. IBM AS/400 platform and associated software (Cognos and Repairs [RAMS] maintenance costs) can be released once the IBM machines are retired and the Repair users including Education are fully migrated to SX3 iWorld. A total saving of £226K is projected to meet the cumulative target of **£646K** for 06/07.

2007/08 –Staff presently supporting Housing systems and users can be released-£117K. Consolidation of infrastructure will release £146K. Total savings -£264K. **Cumulative £910K**

2008/09- Streamlining of the infrastructure and simplification of Housing applications landscape will release most of the savings. Also reciprocal arrangements with North East London Partnership in areas such as bulk printing and disaster recovery should release the balance. **Cumulative £1,238K**

2009/10- The balance of £111K should be able to be released through licence and other user based savings. Shared service provision will help spread the costs. **Cumulative saving £1, 349K**

2. Service implications of saving:

The overall strategy is achievable, albeit protracted over a longer period due to the extended lead time for systems migration reductions and lagged effect on licences.

Further reviews of the effect of the timing and quantum of release of staff, and the effect on accommodation will need to take place, as these will affect networks, communications,

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maintenance and support cost.

Not all ICT costs are variable i.e. user based, hence the marginal reductions get incrementally more difficult to achieve without impacting on customer service. Systematic phased reductions through a mixture of user based reductions, infrastructure consolidation and collaborative working will help achieve the savings, albeit over protracted period, whilst sustaining and improving service delivery.

3.	Staffing implications of saving:
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Four (3 application and 1 infrastructure) posts would be affected.

The staffing changes would be implemented in accordance with the Council's agreed procedures for handling organisational change.

4.	Action required to achieve saving:
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Savings are dependant on timescales achieved in implementing new Housing systems to replace IBM AS/400 legacy systems. This is currently on target.

Contract negotiations are underway with hardware and software suppliers to terminate contracts in line with Housing transfers. Archiving of legacy systems housing data has commenced. Communication with the remainder of application users (Education repairs, Special Education Needs) of legacy IBM hardware is planned.

Plans are in place to consolidate infrastructure and simplify application landscape with a view to reducing support costs and allow collaborative working across North East London Partnership.

5.	Possible effect on other directorates:
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Education use current Repairs system for processing repairs to Repairs admin buildings and would need to migrate to SX3.

6.	Possible risk factors which could prevent this saving being achieved
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- Delay in migrating some of the Repairs and Right to Buy users to Sx3 within desired timescales would impact on 2006/07 savings.

- Timetables of housing transfers and associated staffing changes will affect infrastructure support and licence reductions being offered.

- Savings may need to be offset by any additional costs for the running and maintenance of the new Housing systems.

- RSL so far have sought support from ICT to facilitate start-up. This will need to be reviewed so as to minimise impact on remainder of customers particularly as ICT's capacity falls.

- ICT Spend per employee for residual employees starts to rise as the fixed infrastructure and application costs (eg JD Edwards, E-mail and intranet running costs) need to be shared out amongst smaller user base. To counter this it is proposed to have some shared service provision with North East London Partnership.

- Also increase in the average number of devices per user (e.g. PC, PDAs, mobile phones) will increase support cost per user.

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7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.		
	<p>The planned consolidation in infrastructure and applications will systematically help:</p> <ul style="list-style-type: none"> - Bring down the costs as per SOCITM indicators (such as ICT spend per employee, KPI 6-cost per data point, KPI 7- cost per voice point) - Improve performance as measured by KPI 2- % of calls completed within SLA, % of calls completed within 4 hours and KPI 3-% of successful projects and - Sustain improvements in qualitative measures (KPI 1- customer satisfaction, KPI 10- perception of adequacy of ICT training). <p>Shared working with North East London Partnership will help drive costs down through joint procurement and reciprocal arrangements in areas such as bulk printing and disaster recovery and off-site storage. Later will also help business resilience.</p>		
Is this?	Gershon Cashable efficiency	<input type="checkbox"/> Yes	Non-Gershon Saving <input type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item		

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6.	Possible risk factors which could prevent this saving being achieved
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If stock transfers are delayed or abandoned the commensurate reduction in workload will not be achieved and the remaining staff will be insufficient to maintain the service.
 Costs of redundancies/early retirements

7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.
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Is this? **Gershon Cashable efficiency**

Non-Gershon Saving

8.	Please also give details of any non cashable Gershon efficiency associated with this item
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BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/03

TITLE OF SAVING OPTION: Deletion of Complaints Officer post

DIRECTORATE: Chief Executive's

SERVICE AREA: Legal Services

LEAD OFFICER: Graham White

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	248	35	35	35
TOTAL	248	35	35	35

1. Details of saving option:

The savings would be realised through the deletion of one post based on a forecast of a reducing volume of complaints.

2. Service implications of saving:

Overall capacity will be lower but sufficient.

3. Staffing implications of saving:

The deleted post is currently vacant, but a locum will not be engaged temporarily to fill it.

4. Action required to achieve saving:

Review of Legal Services structure

5. Possible effect on other directorates:

There should be no effect if the workload reduces commensurate with the Housing Choice transfers

6. Possible risk factors which could prevent this saving being achieved

If stock transfers are delayed or abandoned the commensurate reduction in workload will not be achieved and the remaining staff will be insufficient to maintain the service.

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7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.

Is this?

**Gershon Cashable
 efficiency**

**Non-Gershon
 Saving**

X

8. Please also give details of any non cashable Gershon efficiency associated with this item

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HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/04

TITLE OF SAVING OPTION: Human Resources Strategy

DIRECTORATE: Chief Executive's

SERVICE AREA: Human Resources Strategy **LEAD OFFICER:** Cara Davani

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,301	17	103	103
TOTAL	1,301	17	103	103

1. Details of saving option:

Workload Reductions

HR Strategy Team provides strategic HR policy, equalities, projects and employee relations function. The team was previously restructured at the end of 2004.

	2006/07 £'000	2007/08 £'000	2008/09 £'000
The following restructuring savings are now proposed:			
Delete half an administrator post	13.5	13.5	13.5
Delete a senior post	0	37.0	37.0
Reduce supplies and services budget	4.5	4.5	4.5

Occupational Health Proposed savings:

Employee costs	42.0	42.0
Supplies and services	6.0	6.0

It is not proposed to implement these changes sooner given the need to implement the Council's Attendance Strategy and reduce levels of sickness absence.

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2	Service implications of saving:				
<p>Given the HR Strategy Team and Occupational Health Service's role in reducing levels of sickness absence and implementing the Council's Attendance Strategy, early reduction of staffing levels could impact on achieving the BVPI target for days lost as a result of sickness absence. Delaying any reduction in staff until 2007/8 will enable the strategy to be implemented with sufficient resources.</p>					
3.	Staffing implications of saving:				
<p>Reducing the HR Strategy Team and Occupational Health establishments would require 2.5 posts to be deleted, which is likely to incur redundancy costs. The future establishment of OH will however be increased if the service is successful in continuing to obtain business from RSLs, such as East End Homes. Therefore, the future establishment will be dependent on the volume of income it generates.</p>					
4.	Action required to achieve saving:				
<p>Restructure the HR Strategy Team and Occupational Health Service.</p>					
5.	Possible effect on other directorates:				
<p>The proposed changes will reduce the capacity to support the management of change across the Council and provide advice on complex and contentious issues to senior managers and operational human resources teams.</p> <p>Professional Occupational Adviser roles have not been reduced so the impact on other Directorates following changes to Occupational Health should be minimised. However, the role of the Senior Occupational Health Adviser in the team would need to be changed to allocate responsibility for managing the service.</p>					
6.	Possible risk factors which could prevent this saving being achieved				
<p>An increase in the number of referrals to Occupational Health as a result of the Attendance Strategy.</p> <p>Increasing the demands on the HR Strategy Team to implement national initiatives and Council strategies to support improvements in performance and implementation of change.</p>					
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.				
<p>The proposals will rationalise the existing service provision. Efficiency will be monitored through the HR related Corporate Health BVPIs and the service's performance indicators.</p>					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Gershon Cashable efficiency</td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;">YES</td> <td style="text-align: center;">Non-Gershon Saving</td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;"></td> </tr> </table>	Gershon Cashable efficiency	YES	Non-Gershon Saving	
Gershon Cashable efficiency	YES	Non-Gershon Saving			
8.	Please also give details of any non cashable Gershon efficiency associated with this item				

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/05

TITLE OF SAVING OPTION: HR Operations – Reduced Staffing levels

DIRECTORATE: Chief Executive's

SERVICE AREA: Human Resources

LEAD OFFICER: Cara Davani

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	693	50	157	157
TOTAL	693	50	157	157

1. Details of saving option:

There are currently 19 FTE within the existing HR Operations and Recruitment structure.

Workload Reduction

The Housing Choice Programme will result in a forecast 11% reduction in LBTH staff. A proportionate reduction in the HR Operations and Recruitment budget would require cumulative savings of £37k and £77k in 2006/07 and 2007/08 respectively. This proportionate, demand led, reduction in service delivery can be achieved without diminishing the quality of current service provision. Proposals to realise these savings are detailed below:

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Savings required to achieve 2006/07 cost reduction proportionate to reduction in LBTH staff:			
Delete two posts in Recruitment	41	41	41
Savings required to achieve 2007/08 cost reduction proportionate to reduction in LBTH staff:			
Delete one post in HR Operations	0	42	42

In addition to the above savings that are proportionate to the reduction in staff, following the completion of Housing Choice related TUPE transfer work, the additional savings shown below should be delivered through further efficiencies in service delivery within the HR Operations service:

Delete one senior post	0	50	50
Income from RSLs	9	17	17
Reduction in recruitment packs issued	0	7	7
Total savings proposed	50	157	157

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/05
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2.	Service implications of saving:				
<p>The savings proposed should not have a noticeably adverse effect on service delivery.</p>					
3.	Staffing implications of saving:				
<p>The proposed savings require the following staffing reductions:</p> <ul style="list-style-type: none"> • Delete two posts in Recruitment • Delete one post in Recruitment • Delete one post in HR Operations 					
4.	Action required to achieve saving:				
<p>A restructure of the HR Operations and Recruitment Teams will need to be carried in order to achieve the savings.</p>					
5.	Possible effect on other directorates:				
<p>The HR Operations team delivers a high quality, consistent, timely and professional service to meet the strategic and operational needs of the Chief Executive's and Development and Renewal Directorates including Housing. Additionally, the team supports a number of current corporate initiatives within directorates, including the Attendance Strategy and the Housing Choice Programme. The profile of the savings proposed above will enable the team to support directorates implementing the Attendance Strategy and supporting the Housing Choice Programme during the bulk of housing transfers in 2006/07 and 2007/08.</p>					
6.	Possible risk factors which could prevent this saving being achieved				
<p> </p>					
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.				
<p>Value for money will be achieved through the rationalisation of the HR Operations and Recruitment Teams as a result of Housing Choice. Efficiency improvements will be measured through monitoring of the Team's service commitments and Key Performance Indicators.</p>					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Gershon Cashable efficiency</td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; text-align: center;">X</td> <td style="text-align: center;">Non-Gershon Saving</td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; text-align: center;">X</td> </tr> </table>	Gershon Cashable efficiency	X	Non-Gershon Saving	X
Gershon Cashable efficiency	X	Non-Gershon Saving	X		
8.	Please also give details of any non cashable Gershon efficiency associated with this item				
<p> </p>					

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/06

TITLE OF SAVING OPTION: Crime Reduction Services

DIRECTORATE: Chief Executive's

SERVICE AREA: Crime Reduction

LEAD OFFICER: Olivia McLeod

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
HRA – savings		48	100	100
TOTAL	651	48	100	100

1. Details of saving option:

HRA currently funds 29% of ASBCU's total budget (with a further 55% recharged to Housing General Fund and the remaining 16% from Chief Exec's). The HRA element of the ASBCU's budget is currently spent entirely on staffing (investigation officers and project officers).

HRA savings must be made either by recharging the cost of providing the ASB service to RSLs or cutting staff in ASBCU.

It is proposed to achieve £48k in 06/07 through reviewing the ASBCU, building on a business process re-engineering exercise just completed, and working to agree SLAs with RSLs to support their ASB work.

2. Service implications of saving:

Providing income can be generated from RSLs together with limited efficiency savings, service implications will be minimal in years 1 and 2.

3. Staffing implications of saving:

If income can be generated there will be a reduction in staffing with associated redundancy/redeployment costs.

4. Action required to achieve saving:

A combination of securing SLAs with RSLs to replace income; and a staffing review to cut costs.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/06
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5.	Possible effect on other directorates:		
Any overall loss of capacity will affect other Directorates.			
6.	Possible risk factors which could prevent this saving being achieved		
Failure to agree SLAs with RSLs. Alternatively, shortcomings of RSLs in handling ASB cases effectively themselves, which results in them coming back to ASBCU.			
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.		
Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving <input checked="" type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item		

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/07

TITLE OF SAVING OPTION: Members' Support and Democratic Services

DIRECTORATE: Chief Executive

SERVICE AREA: Democratic Renewal & Engagement

LEAD OFFICER: Sara Williams

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
HRA – savings	2,876	90	167	167
CUMULATIVE TOTAL	2,876	90	167	167

1. Details of saving option:

Savings achieved through workload reductions, efficiency savings and income generation

The costs of Members' Support is high (top quartile for London) and it would be timely to review provision in the light of best practice elsewhere and increased use of ICT. In addition the new system Modern.gov is now being fully implemented and it would be timely to review arrangements for clerking of meetings.

2. Service implications of saving:

There could be a reduction in services to Members but any review would aim to work smarter and make better use of technology.

3. Staffing implications of saving:

Staff redundancies would result from any resulting reduction in posts.

4. Action required to achieve saving:

- Undertake service review and restructuring.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/07
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5.	Possible effect on other directorates:
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In relation to clerking meetings, there is a risk that increased burdens can fall on other Directorates but Directorates will be consulted on plans to avoid this.

6.	Possible risk factors which could prevent this saving being achieved
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7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.
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Unit costs will be reduced.
Currently Democratic Services benchmarks at London average.
Members' Support benchmarks in top quartile.
But also element of non-Gershon – less service for less money.

Is this? **Gershon Cashable efficiency**

x

Non-Gershon Saving

8.	Please also give details of any non cashable Gershon efficiency associated with this item
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BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/08

TITLE OF SAVING OPTION: Cashiers – Review of Counter Service

DIRECTORATE: Chief Executives

SERVICE AREA: Revenues (Cashiers)

LEAD OFFICER: Paul McDermott

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	436	45	45	45
TOTAL	436	45	45	45

1. Details of saving option:

The overall budget for cashiers relates mainly to fixed costs providing secure accommodation and the Borough's cash receipting software. Savings will, therefore impact solely on the team's staffing levels.

Workload Reduction

The saving identified involves the deletion of one and a half posts from the cashiers structure together with the associated on costs and related overheads.

2. Service implications of saving:

Existing facilities provide for three cashier positions, the associated secure back office services and cheque production at Cambridge Heath Road. Whilst the back office workload is reducing following the implementation of the 24 hour payment line and other electronic payment methods, counter payments have increased by approximately 10% each year, probably because of the gradual withdrawal of over the counter services by banks, building societies and the Post Office.

Workload Reduction

The existing structure of 9.5 fte will be reduced to 8 with the anticipated reduction in housing workload to achieve the 2006/07 target.

3. Staffing implications of saving:

The 2006/07 target will reduce the structure by 1.5 posts.

4. Action required to achieve saving:

A revised structure would be prepared and circulated for staff consultation. Existing postholders would be subject to redundancy or redeployment following implementation of the Council's procedures for handling organisational change.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/08
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5.	Possible effect on other directorates:	
	The cash office receives payment for all directorate invoices with the exception of parking.	
6.	Possible risk factors which could prevent this saving being achieved	
	None	
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.	
	Is this? Gershon Cashable efficiency	<input type="checkbox"/>
	Non-Gershon Saving	<input checked="" type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item	

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/09

TITLE OF SAVING OPTION: Internal Audit – Revised Coverage

DIRECTORATE: Chief Executives

SERVICE AREA: Risk Management

LEAD OFFICER: Richard Ellis

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	847	20	20	39
TOTAL	847	20	20	39

1. Details of saving option:

Saving from Workload Reduction

Reconfiguration of the in-house audit team to achieve a reduction in audit days. The reconfiguration will achieve a number of service objectives, including the creation of a specialist schools auditor post and provision for systems mapping to meet new international auditing standards. The saving will be achieved by a net reduction of one post and a reduction in IT audit days from 2008/09, following the completion of the current 3 year plan.

2. Service implications of saving:

Saving from Workload Reduction

The reduction in the housing stock is estimated to result in a reduction in planned audit work of 92 days. The proposal will result in a reduction of 207 days, in order to meet the savings target. The difference is explained by the loss of economies of scale. The key systems will all remain and will require audit coverage, albeit at a lower level because of the reduced risk. The reduction will be achieved in two stages, 147 days in 06/07 and 60 days in 08/09. The reduction will be achieved by reducing coverage of housing, contract audit, IT (from 08/09) and corporate systems.

3. Staffing implications of saving:

The proposal will result in a net reduction of one post, which will be implemented through the Council's HR procedures.,

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/09
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4.	Action required to achieve saving:					
Restructuring of the audit team and relevant consultation.						
5.	Possible effect on other directorates:					
There will be some loss of audit coverage.						
6.	Possible risk factors which could prevent this saving being achieved					
The authority needs to maintain an adequate level of internal audit resource, to the satisfaction of the Audit Commission.						
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.					
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%; vertical-align: top;">Is this?</td> <td style="width: 30%; vertical-align: top;">Gershon Cashable efficiency</td> <td style="width: 15%; text-align: center; vertical-align: middle;"><input type="checkbox"/></td> <td style="width: 30%; vertical-align: top;">Non-Gershon Saving</td> <td style="width: 10%; text-align: center; vertical-align: middle;"><input checked="" type="checkbox"/></td> </tr> </table>		Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>
Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>		
8.	Please also give details of any non cashable Gershon efficiency associated with this item					

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/10

TITLE OF SAVING OPTION: Insurance reduced claims

DIRECTORATE: Chief Executives

SERVICE AREA: Risk Management

LEAD OFFICER: Richard Ellis

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	488	27	61	61
TOTAL	488	27	61	61

1. Details of saving option:

Saving from Workload Reduction

Reduction in staff providing Right to Buy buildings insurance and housing related claims. The proposal will reduce the team by three posts over two years. There is a time lag in the reduction in claims related work as damage claims can come in up to year after the incident.

2. Service implications of saving:

The reduction in staff numbers will remove almost all of the staff time currently spent on housing related matters. The remaining stock will be serviced by the residual insurance team.

3. Staffing implications of saving:

Two of the three posts are currently filled by fixed term contracts. The proposals may therefore result in a maximum of one redundancy.

4. Action required to achieve saving:

Restructure the team.
 Improve productivity by streamlining communication and moving towards paperless records.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/10

5.	Possible effect on other directorates:				
None					
6.	Possible risk factors which could prevent this saving being achieved				
The level of RTB applications in the future could overstretch the team once the dedicated resource is removed.					
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.				
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Gershon Cashable efficiency</td> <td style="text-align: center; width: 40px;"><input checked="" type="checkbox"/></td> <td style="text-align: center;">Non-Gershon Saving</td> <td style="text-align: center; width: 40px;"><input checked="" type="checkbox"/></td> </tr> </table>	Gershon Cashable efficiency	<input checked="" type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>
Gershon Cashable efficiency	<input checked="" type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>		
8.	Please also give details of any non cashable Gershon efficiency associated with this item				

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/11

TITLE OF SAVING OPTION: Payments – reduced transactions

DIRECTORATE: Chief Executives

SERVICE AREA: Payments

LEAD OFFICER: Cara Davani

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1038	36	76	76
TOTAL	1038	36	76	76

1. Details of saving option:

The savings target for the payments section has been based on a reduction in the number of transactions that relate to Housing. Delivery of the required savings is therefore dependent on the number of invoices processed reducing accordingly.

2. Service implications of saving:

None – provided the forecast reduction does materialise.

3. Staffing implications of saving:

There will be a reduction the number of staff with associated redundancy / redeployment costs. This will be achieved through application of the Council's procedures for handling organisational change.

4. Action required to achieve saving:

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/11

5.	Possible effect on other directorates:				
6.	Possible risk factors which could prevent this saving being achieved				
Transaction levels increasing for other parts of the Council's business or not reducing in line with forecasts.					
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.				
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;">Gershon Cashable efficiency</td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 20px;"><input type="checkbox"/></td> <td style="padding: 0 20px;">Non-Gershon Saving</td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 20px;"><input checked="" type="checkbox"/></td> </tr> </table>	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>
Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>		
8.	Please also give details of any non cashable Gershon efficiency associated with this item				

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/12

TITLE OF SAVING OPTION: Research and Scrutiny staffing reductions

DIRECTORATE: Chief Executive's

SERVICE AREA: Research and Scrutiny

LEAD OFFICER: Michael Keating

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
Savings		32	66	66
TOTAL	833	32	66	66

1. Details of saving option:

Workload Reduction/Efficiencies

2006/07: The operation of the new members' Enquiries system and changes in working practices present the opportunity to amalgamate the admin support across Research and Scrutiny to delete 1 FTE admin support from the current structure. The posts currently providing PA support to the Scrutiny Leads would therefore be expected to cover wider admin roles. This saving would equate to £32k

2. Service implications of saving:

There is an opportunity to renew working practices to increase efficiency and maintain service levels while spending less on staffing

3. Staffing implications of saving:

2006/07: proposal would result in a reduction of 1 FTE. This may require staff redundancy

4. Action required to achieve saving:

Procedures for staff reductions would need to be enacted.

5. Possible effect on other directorates:

There should be no effect on other directorates

6. Possible risk factors which could prevent this saving being achieved

Any delay in changing staffing arrangements could prevent the full value of the saving being delivered.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/12
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7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.
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2006/07: The savings proposal will be linked to a more streamlined method of dealing with Members' ward work particularly enquiries. This would be measured via the monitoring procedures that the new system will put in place. As well as improved response times, etc there should also be a reduction in the cost of hard office supplies.

The more focussed support to Scrutiny Leads from the Scrutiny Team should deliver improved quality of Committee and review work (evidenced by external inspection and action arising from recommendations to the Executive and others). Members' skills would be improved and this would be evidenced by the self and external assessment provided by the Member Learning and Development Programme.

2007/08: Performance, research and review skills would be embedded within Directorates and therefore become a standard part of the responsibilities of existing posts. Procedures and systems to put this in place would need to be developed.

Both proposals are cashable but also have the potential to generate additional efficiencies, which would need further exploration.

Is this?	Gershon Cashable efficiency	X	Non-Gershon Saving	X	
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8.	Please also give details of any non cashable Gershon efficiency associated with this item
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See above.

BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/13

TITLE OF SAVING OPTION: Payroll – Cost reduction/income generation

DIRECTORATE: Chief Executive

SERVICE AREA: HR – (Payroll)

LEAD OFFICER: Cara Davani

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,466	42	87	87
TOTAL	1,466	42	87	87

1. Details of saving option:

The savings would be realised through a combination of staff reductions and increased income from external sources. The 2006/7 savings target is planned to be delivered by deleting one post from the payroll team following a restructure of the service.

2. Service implications of saving:

Significant reductions have been realised in the payroll budget in the last few years. Recent benchmarking information confirmed that LBTH payroll costs now compared favourably with other London Boroughs, including those with outsourced providers. The unit cost of the payslip is now at a level where any further reductions not commensurate with workload could result in a reduced service. The saving proposed is based on a forecast of reducing transactions following housing stock transfers.

3. Staffing implications of saving:

There will be possible redundancy /redeployment of displaced staff.

4. Action required to achieve saving:

Restructure of payroll service.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/13
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5.	Possible effect on other directorates:
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Loss of economies of scale could increase unit costs for other parts of the Council's business.

6.	Possible risk factors which could prevent this saving being achieved
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The forecast reduction in workload does not materialise.

7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.
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Is this? **Gershon Cashable efficiency**

Non-Gershon Saving

8.	Please also give details of any non cashable Gershon efficiency associated with this item
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BUDGET 2006/07 – 200/09
HOUSING STOCK REDUCTION SAVINGS OPTIONS

Item Ref. No:
HOU/CE/14

TITLE OF SAVING OPTION: Reduction in Staffing

DIRECTORATE: Chief Executives

SERVICE AREA: HR (Learning & Development) **LEAD OFFICER:** Diane Lomas

FINANCIAL INFORMATION:

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	640	34	70	70
TOTAL	640	34	70	70

1. Details of saving option:

Five Learning and Development posts are currently dedicated to providing Learning and development support to Housing. It is proposed to delete two posts, one in 2006/07 and one in 2007/08 to reflect anticipated changes in workload.

Workload Reduction

1 post each in 2006/07 and 2007/08

2. Service implications of saving:

There will be a reduced level of Learning and Development support available to the Housing Directorate although this should be commensurate with the reduction in overall staff numbers.

3. Staffing implications of saving:

The proposals would result in the deletion of two posts. This would be achieved through the Council's procedures for handling organisational change.

4. Action required to achieve saving:

Develop proposals for a restructure of the service and implement subject to consultation.

BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS
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Item Ref. No: HOU/CE/14
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5.	Possible effect on other directorates:
6.	Possible risk factors which could prevent this saving being achieved
Increased demand on need for Learning and Development activity.	
7.	Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.
Is this?	Gershon Cashable efficiency <input type="checkbox"/>
	Non-Gershon Saving <input checked="" type="checkbox"/>
8.	Please also give details of any non cashable Gershon efficiency associated with this item