

Appendix 4 - 2019-20 Agreed Savings RAG Rating

| # | DIRECTORATE | SERVICE | SUMMARY DESCRIPTION | 2019/20 AGREED SAVINGS RAG | | | | |
|----|------------------------------|------------------------------------|---|----------------------------|-------------|-----------|-------------|-------------|
| | | | | GREEN £m | AMBER £m | RED £m | BLACK £m | TOTAL £m |
| 1 | Corporate/Project | 2020 Customer Programme | Redesigning our customer service offer across the council, bringing together transactional services to provide a better service for residents | 0.280 | 0.000 | 0.000 | 0.000 | 0.280 |
| 2 | Resources | Post, Stationery, Cleaning | Savings on postage, stationery and facilities management costs as a result of new ways of working | 0.200 | 0.000 | 0.000 | 0.000 | 0.200 |
| 3 | Corporate/Project | 2020 Organisation Design | Savings resulting from a review of management spans and tiers and improved administrative processes across the council | 0.050 | 0.000 | 0.500 | 0.000 | 0.550 |
| 4 | Resources | Property | Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office | 0.377 | 0.000 | 0.000 | 0.000 | 0.377 |
| 5 | People | Adult Social Care Case Reviews | Conduct annual reviews of Adult Social Care packages in line with relevant legislation, applying a strengths-based approach to create better outcomes for residents in the care | 0.800 | 0.000 | 0.000 | 0.710 | 1.510 |
| 6 | Corporate/Project | Adults Localities | Implementation of the new "Localities" model in partnership with the voluntary and community sector, health organisations and our other local partners to align preventative services and reduce long-term demand | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 7 | People | Children's Early Help | Redesigning our early help services to improve our preventative offer in children's services | 0.020 | 0.000 | 0.000 | 0.000 | 0.020 |
| 8 | Public Health | Public Health Lifestyle | Change the way we deliver public health behaviour-change programmes, including health checks and exercise on referral, through our universal services and other more cost- | 0.194 | 0.000 | 0.000 | 0.000 | 0.194 |
| 9 | People | Children in Need | Recruitment of additional children's social workers to reduce longer-term demand | 0.981 | 0.000 | 0.000 | 0.000 | 0.981 |
| 10 | People | CES efficiencies | Increasing income received by the Health and Wellbeing Service and realising efficiencies and reducing back-office costs in the Children's, Employment and Skills directorate | 0.140 | 0.000 | 0.000 | 0.000 | 0.140 |
| 11 | People | Play and Youth | Maintaining the availability and scope of play and youth provision by reducing its costs through new commissioning arrangements and more efficient back-office support | 0.175 | 0.000 | 0.000 | 0.000 | 0.175 |
| 12 | People | Youth Offending Service Management | Reduced operational costs for the Youth Offending Service to reflect a reduction in the cohort of young people requiring the service | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 13 | Housing | Temporary Accommodation | Improving the quality and reducing the cost of temporary accommodation through purchasing homes to be owned by the council and used by it for temporary accommodation | 0.300 | 0.000 | 0.000 | 0.300 | 0.600 |
| 14 | Environment and Regeneration | Community Safety | Focusing Trading Standards and Environmental Health teams on high-risk areas, securing additional external income for Pest Control and reduced back-office support | 0.130 | 0.000 | 0.000 | 0.000 | 0.130 |
| 15 | Environment and Regeneration | HMO Licensing | Increased income as a result of a new Homes in Multiple Occupation licensing scheme in Finsbury Park | 0.085 | 0.000 | 0.000 | 0.000 | 0.085 |
| 16 | Environment and Regeneration | Traffic and Parking | Financial impact of separate policy decisions to be taken by the Executive in January to improve the borough's air quality | 1.930 | 0.000 | 0.000 | 0.000 | 1.930 |

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| 17 | Environment and Regeneration | Increased Income | Increased income in Environment and Regeneration from Leisure Management, trading services in tree management and commercial waste, and stricter monitoring of | 0.325 | 0.000 | 0.000 | 0.000 | 0.325 |
| 18 | Environment and Regeneration | Service Integration | Reduced costs as a result of better integration of public realm services within Environment and Regeneration and on housing estates | 0.050 | 0.210 | 0.000 | 0.000 | 0.260 |
| 19 | Environment and Regeneration | Public Realm Transformation | Management savings in Environment and Regeneration as a result of implementing new technology | 0.100 | 0.000 | 0.000 | 0.000 | 0.100 |
| 20 | Environment and Regeneration | WRC Reorganisation | A more efficient operation at the Waste and Recycling Centre, using technology to automate access to the facility | 0.000 | 0.100 | 0.000 | 0.000 | 0.100 |
| 21 | Resources | Corporate Service Redesign | Re-design of support services in Financial Management, Procurement and Human Resources to reduce costs | 0.825 | 0.000 | 0.000 | 0.000 | 0.825 |
| 22 | Chief Executive's Directorate | Chief Executive's Department Savings | Staffing reductions in the Chief Executive's department and securing additional commercial income for print services | 0.050 | 0.000 | 0.000 | 0.000 | 0.050 |
| 23 | Corporate/Project | Commissioning and Procurement | Savings resulting from a corporate review of contracting and procurement arrangements, helping to get a better deal for the council and apply a category-management approach | 0.050 | 0.000 | 0.500 | 0.000 | 0.550 |
| 24 | Resources | Revenues and Benefits Efficiencies | Efficiency savings in Revenues and Benefits, including deleting some vacant posts, increasing income from externally traded services and improved collection of current and older debt, realigning the Resident Support Scheme in line with demand and process | 1.352 | 0.000 | 0.000 | 0.000 | 1.352 |
| 25 | Resources | Legal Services | Efficiency savings in Legal Services as a result of implementing a new electronic case-management system, and increasing charges for Right to Buy lease extensions in line with | 0.070 | 0.000 | 0.000 | 0.000 | 0.070 |
| 26 | Resources | Elections and Registration | Back-office efficiencies in the Elections team and introduction of new discretionary charges for optional registration services | 0.028 | 0.000 | 0.000 | 0.000 | 0.028 |
| 27 | People | Continuous Improvement | An ongoing programme of service reviews within the Children's, Employment and Skills directorate through improved commissioning | 0.047 | 0.000 | 0.000 | 0.000 | 0.047 |
| 28 | People | Adult Social Care Transformation Programme | Savings from a comprehensive transformation of our in-house provided Adult Social Care services, ensuring they provide a modern, strengths-based service that meets residents' needs | 0.000 | 0.000 | 1.500 | 0.000 | 1.500 |
| 29 | People | Telecare | Reduced costs from moving our existing telecare offer to a more modern assistive technology offer and reducing the need for | 0.000 | 0.000 | 0.000 | 0.281 | 0.281 |
| 30 | People | Adult Social Care contracts | The council, working with partners, will review the provision of daytime activities and daytime services in Islington with a view to broadening participation and extending the use of local | 0.000 | 0.065 | 0.000 | 0.015 | 0.080 |

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| 31 | People | Adult Social Care Advocacy Services | A new approach to non-statutory advocacy services, using existing mainstream service provision rather than a separate, specific offer | 0.025 | 0.000 | 0.000 | 0.035 | 0.060 |
| 32 | People | Employment Services | Reorganise the council's approach to youth employment, with savings from contract management and more efficient administration | 0.093 | 0.000 | 0.000 | 0.000 | 0.093 |
| 33 | People | Young People's Accommodation | Purchasing additional high-quality accommodation via HASS where previously more expensive placements have been purchased | 0.100 | 0.000 | 0.000 | 0.000 | 0.100 |
| 34 | People | Bright Start | Savings from the termination of a contract with an external provider to display information on electronic screens in a number of children's centres (now no longer used) and staff | 0.040 | 0.000 | 0.000 | 0.000 | 0.040 |
| 35 | People | Vacancy Factor | Applying a vacancy factor to low-risk posts in the Children's, Employment and Skills directorate based on anticipated service | 0.500 | 0.000 | 0.000 | 0.000 | 0.500 |
| 36 | Environment and Regeneration | Invest to Save | Investment in LED lighting and controls for street furniture, and a new, floodlit, artificial-grass football pitch in Highbury Fields for hire and community use | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 37 | People | Adult Community Learning and Libraries | Savings from deleting vacant posts in Adult and Community Learning, a reduction in sessional tutors made possible by more efficient use of currently under-utilised permanent staff and a reduction in back-office support. Re-align purchases of books, periodicals, magazines and audio-visual materials in line with current demand and delete some vacant posts in the | 0.242 | 0.000 | 0.000 | 0.000 | 0.242 |
| 38 | Corporate/Project | Enterprise Resource Planner | Introduction of an Enterprise Resource Planner, integrating and automating internal support functions and reducing costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | | | Total | 9.559 | 0.375 | 2.500 | 1.341 | 13.775 |