

HAVERING 2018/19 REVENUE BUDGET PROPOSALS SUMMARY															
Ref No.	Directorate	Specific Service Area	Type of Proposal:	Proposal Title	Proposal Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Total £m				
			S - Savings I - Invest to Save G - Growth									FTEs in service	Headcount in service	FTEs Reduction	Currently Vacant posts
NEI 3	Neighbourhoods	Public Realm	S	Review Cleansing and Grounds Maintenance to drive efficiencies	Public Realm services are under review and using best practice gained from other Local Authorities and the private sector will be redesigned to reduce operational costs whilst maintaining or improving service standards. The process will involve reviewing operational resources including staff, vehicles and plant.	(0.100)	(0.450)	0.000	0.000	0.000	(0.550)	171.0	234.0	37.1	40.0
NEI8	Neighbourhoods	Public Realm	S	Outsourcing of Public Realm Services	Following the efficiency saving review (NEI3), it is proposed that a market testing exercise is carried out with the objective of externalisation which officers believe could save up to £0.5m a year through the private sectors ability to procure fleet and plant directly with the manufacturer thus realising savings and local overhead savings.			(0.500)	0.000	0.000	(0.500)	171	234	9.3	40
NEI11	Neighbourhoods	Public Realm	S	Yellow box junctions.	Introducing the Moving Traffic Contravention enforcement of yellow box junctions.	(0.250)					(0.250)				
					Total Neighbourhoods Directorate	(0.350)	(0.450)	(0.500)	0.000	0.000	(1.300)	342.0	468.0	46.4	80.0
COO7	COO	Communications	S	Christmas trees and lighting	Seek to secure external funding and sponsorship for Christmas trees and lights.	(0.091)	0.000	0.000	0.000	0.000	(0.091)				
COO8	COO	Communications	S	Havering Show	Increasing Revenue to fund the Havering Show	(0.040)	0.000	0.000	0.000	0.000	(0.040)				
COO9	COO	Communications	S	Living in Havering Magazine	This proposal would phase out the production of Living In Havering magazine in printed format over a two year period, saving the base budget £0.037m per year. Living in Havering would be produced more frequently as an electronic bulletin and distributed via email. The Council already successfully produces e-newsletters and has a distribution data base of 135,000 subscribers.	(0.018)	(0.019)	0.000	0.000	0.000	(0.037)				
					Total Chief Operating Officer Directorate	(0.149)	(0.019)	0.000	0.000	0.000	(0.168)	0.0	0.0	0.0	0.0
ONE1	oneSource	IT	S	Wireless and mobile infrastructure	Leasing of council assets to communications providers to use to support wireless and mobile infrastructure. The first example is that the market will be asked to bid for the opportunity to rent street furniture e.g. lampposts to create a public Wi-Fi network via a mini-tender from an existing framework. Other projects will need to follow to reach this target.	(0.050)	(0.100)				(0.150)				
ONE2	oneSource	Crosscutting	S	Mail room Transformation	A review of systems and processes for handling incoming and outgoing post together with potential externalisation of some activities. resulting in reduction of internal staff, posting, printing and scanning costs.	(0.145)					(0.145)	17		4.0	0
ONE4	oneSource	Crosscutting	I2S	Sale of oneSource services	oneSource is currently working with Red Quadrant to establish if there is a business case for moving into a separate trading entity, however the business is case is considering the current model and six other delivery models. Regardless of whether oneSource does this, the oneSource Management Team are focussed at developing the external client base in order to generate further income which will be distributed to the three Partner Councils. Red Quadrant are helping oneSource establish if this could go further if it was a separate trading entity. The growth represents investment that will be required by the Council to transition oneSource into a wholly owned subsidiary which is followed by subsequent potential increased income levels. However, these are broad estimates and can not be confirmed until the business case has been completed and the direction of travel has been agreed by the three Partner Councils.	0.139	(0.064)	(0.064)	(0.279)	(0.214)	(0.482)				
ONE4a	Corporate	Transformation	I2S	Sale of oneSource services	Implementation cost to be funded from Transformation reserves.	(0.139)					(0.139)				
					Total One Source Directorate	(0.194)	(0.164)	(0.064)	(0.279)	(0.214)	(0.916)	17.0	0.0	4.0	-
AS5	Adult Services	Learning Disabilities commissioning	S	Improved market management	Through the recommissioning of existing contracts, especially residential care and block contracts for LD clients - increased focus on Outcome based models, expansion of Direct Payments and sourcing more Community based provision. Additional opportunities from an Integrated Commissioning model being proposed by the JCU, whereby savings can be generated from a single provider delivering support on behalf of multiple agencies.		(1.000)	(0.100)	(0.100)	(0.100)	(1.300)				
AS6	Adult Services	Community Team commissioning	S	Front door changes	Prevention Strategy to manage the extent initial contact results in actual care provision rather than achieve staffing savings. Aim is to offer alternative solutions including information and advice, referral to other Council commissioned services at initial contact for those able to self manage but without the adequate knowledge or information on how to best achieve /maintain their own wellbeing effectively.		0.000	(0.200)	0.000	0.000	(0.200)				
AS8	Adult Services	Disabilities	S	Day Care Services Review	Reviewing current day opportunities to achieve efficiencies		(0.043)	(0.100)			(0.143)				
AS10	Adult Services	Community Team commissioning	S	Intermediate care tier, including Discharge to Assess	Empirical evidence from nationwide research suggest substantial benefits from discharging people into the community to be looked after improves their recovery and wellbeing, whilst also reducing their need for ongoing care/support.	(0.125)	(0.250)	(0.250)	(0.250)	(0.250)	(1.125)				
AS11 & AS12	Adult Services	Community Team commissioning	S	Managed Transitions from Children Social Care into Adults	Reduced demand through work of Preparing for Adulthood, also work on existing cases to review provision, consider extent cases can be jointly funded and wherever possible relocate out of borough provision into future supported living / Extra-care schemes within the borough	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.500)				

HAVERING 2018/19 REVENUE BUDGET PROPOSALS SUMMARY															
Ref No.	Directorate	Specific Service Area	Type of Proposal:	Proposal Title	Proposal Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Total £m	FTEs in service	Headcount in service	FTEs Reduction	Currently Vacant posts
			S - Savings I - Invest to Save G - Growth												
AS13	Adult Services	Learning Disabilities commissioning	S	Move clients in Out of borough Residential Homes into In borough supported living schemes	Working with Housing and Regeneration colleagues to identify needs around developing Supported Living Schemes within the borough - there were approx. 73 LD clients in out borough Residential Homes costing £4.4m in 16/17				(0.500)	(0.500)	(1.000)				
AS14	Adult Services	Mental health commissioning	S	Improved market management	Targeted Management of local care market, aim to work more collaboratively around outcomes for clients and opportunities for greater shared procurement in conjunction with Health. Setting achievable targets around step down and move on.		(0.050)	(0.050)	(0.050)	(0.050)	(0.200)				
AS15	Adult Services	Staffing	S	New System implementation	More efficient working due to new case Management Syste. The potential FTE reduction is an estimate at this stage. However, if there is a requirement to reduced the number of FTE's, this will be sourced from existing vacancies limiting the direct impact on staff.			(0.050)	(0.150)		(0.200)	31	39	5.0	7
					Total Adults Directorate	(0.225)	(1.443)	(0.850)	(1.150)	(1.000)	(4.668)	31.0	39.0	5.0	7.0
CH2	Children's Services	Business Support	S	Revised delivery model for the Business Support Service	A review and restructure of the service will take place. The review will determine what the primary business support needs are for the Social Care service. This will lead to a range of delivery models developed, with an appropriate model selected for consultation. A reduction in headcount will achieve the identified savings. Consultation will commence as soon as possible after October Cabinet with a view to full implementation by 1 April 2018. The saving achieves a reduction in the cost base by 2018-19 which is then sustained in future years.	(0.300)	0.000	0.000	-	-	(0.300)	61	69	9.0	5
CH3	Children's Services	Social Care	S	Revised delivery model for intervention support service.	The saving will be achieved by reviewing the Family Support element within the service. Analysis shows that the functions are no longer required due to a duplication with Early Help and do not deliver value for money. Posts will be deleted, contributing to the MTFs saving. Reduced agency costs and the deletion of any existing vacancies will contribute to the identified saving. Consultation will commence as soon as possible after October Cabinet with a view to full implementation by 1 April 2018. The saving achieves a reduction in the cost base by 2018-19 which is sustained in future years.	(0.300)	0.000	-	-	-	(0.300)	84	85	8.0	2
CH5	Children's Services	Placements	I2S	Creation of additional In borough placements for Looked After Children	There is scope to improve the offer that we make for looked after children to ensure we can provide suitable accommodation in borough where appropriate. This business case proposes that the council considers building and/ or using any current facilities that are available and meet requirements. With the benefit of having purpose built in borough provision the council will have the flexibility to tender out the required support care. The support care could be tendered either as a stand-alone single borough or as part of the sub-region residential care project. The savings potential (caveated by assumptions of possible costs, ongoing increasing demand and constraints around comparator information) is circa £250k pa based upon a 6 bed residential facility. A key assumption is that the new facility will be a transitional stage in the move away from residential care, and that throughput of occupants should occur on an annual basis. The ambition is, over the course of four years, to see a significant reduction in the population in residential care and a reduction in the cost base of £1m. Further detailed work will be required on costings but an indicative model is as follows. The estimated saving is based on the cost of 6 high cost placements less the assumed running costs of the new facility.This generates an estimated saving of £250,000 in the first year of operation. In the second year, the initial cohort of children and young people are able to move out of residential care into family-based settings sustaining the cost saving for this cohort. This saving is subject to the preparation and approval of a business case to secure the required capital investment from the £5m invest to save capital budget.		(0.250)	(0.250)	(0.250)	(0.250)	(1.000)				
CH6	Children's Services	Innovation	I2S	Scale and spread of Pathways Innovation Programme in Children's Social Care	By placing children closer to home, using specialist foster carers, we are less reliant on residential placements and independent fostering agencies. The difference in costs between residential and a specialist in-house carer, is circa £2,250 per week. We can save money by placing children who are currently in high cost placements, and bringing them into in-house provision. The intention would be to keep children in a specialist fostering placement for 6 month, the turnover allows for more children to be supported but subsequently increases the savings potential. Foster carers will need to be recruited and also existing foster carers 'converted' to enhanced foster carers. They will receive support from qualified practitioners so they have the necessary support to maintain resilience and the best pathway to succeed.		(0.175)	(0.175)	(0.125)	(0.125)	(0.600)				

HAVERING 2018/19 REVENUE BUDGET PROPOSALS SUMMARY															
Ref No.	Directorate	Specific Service Area	Type of Proposal:	Proposal Title	Proposal Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Total £m				
			S - Savings I - Invest to Save G - Growth									FTEs in service	Headcount in service	FTEs Reduction	Currently Vacant posts
CH8	Children's Services	Social Care	I2S	Invest to save proposal to build local SEND care provision	<p>We need local overnight short breaks provision, its part of the need to support families with children with ever increasing complex and challenging needs. This will complement our new special free school.</p> <p>With these 2 provisions in place we will be able to maintain children at home and avoid out of borough expensive school placements and family breakdown which are the 2 reasons we send children to expensive residential schools.</p> <p>There is a current lack of provision in this area and we pay very high rates, despite a new provider providing more competitive rates, there is still a significant pressure.</p> <p>A 6 bed residential home for children with moderate to severe disabilities with or without challenging behaviours, would also be of benefit, as we have a number of children with disabilities who end up in care and we find it difficult to find local foster carers, they end up going out of borough, leaving local schools, making the whole process more disruptive for children. This ultimately significantly raises costs for Havering.</p> <p>Building new provision will require capital investment but early analysis shows long-term revenue savings.</p> <p>A range of assumptions on building/running costs and comparator data have been made in order to calculate potential savings. The highest cost placements can cost Havering £250k per year.</p> <p>This saving is subject to preparation and approval of a business case to secure the required capital investment from the £5m invest to save capital budget.</p>				(0.330)		(0.330)				
CH9	Children's Services	Social Care	S	Charging model for children accommodated under Section 20 of the Children's Act 1989.	<p>This policy is aimed at operating in partnership with parents and legal guardians to promote best outcomes for children in care under Section 20 arrangements and further ensure that where possible parents and legal guardians financially contribute towards the care of their child. The policy is not intended to leave families in financial hardship as a financial assessment will be undertaken. However, parental responsibility for any child in care should, where feasible, encompass some financial contribution.</p> <p>Whilst the introduction of the Policy may generate some income towards maintenance costs, the main purpose of the proposal is to act as an alert to parents of the cost of the service they are requesting and allow them to reconsider other forms of family support that provides alternatives to care.</p>	(0.050)	0.000	0.000	0.000	0.000	(0.050)				
					Total Children Services Directorate	(0.650)	(0.425)	(0.425)	(0.705)	(0.375)	(2.580)	145.0	154.0	17.0	7.0
GRAND TOTAL						(1.568)	(2.501)	(1.839)	(2.134)	(1.589)	(9.632)	535.0	661.0	72.4	94.0