

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	RAG Risk (deliverability)
			S - Savings I - Invest to Save G - Growth													
NEI10	Neighbourhoods	HT&P	G	PSPO (schools)	Public Space Protection Order (PSPO) project is not currently corporately funded and is currently absorbed by the Service (Highways Traffic and Parking Group). Growth proposal of £0.150m required to ensure continued delivery of the project into 2018/19 and beyond, drastically improving road safety outside selected borough schools. Funding required to maintain equipment and resource / administer the scheme.	0.150					0.150	N/A	N/A	N/A	N/A	L
Total Neighbourhoods Directorate						0.150	0.000	0.000	0.000	0.000	0.150	0.0	0.0	0.0	0.0	
COO15	COO	Culture & Customer Access	S	Restructure of the Youth Service in the context of Children's Early Help and Intervention	Youth workers work with young people in their communities to support them to achieve their potential, helps them make decisions about their own lives and supports them to develop confidence and resilience through relationships of trust and support. Havering Youth Service works with young people aged 8-19 and up to 25 if they have special educational needs or disability. The youth work programme currently includes open access youth sessions, providing information & advice services, delivering outreach projects, targeted work with young people with special educational needs and additional mild to moderate learning or physical disabilities, promoting the voice & positive image of young people, facilitating accreditation programmes such as Duke of Edinburgh and working with a range of partners in developing young people's personal assets. The Outreach Programme using the Youth Bus and detached workers continues to be an integral part of the youth offer in Havering. Youth workers engage with young people in their own communities to address anti-social behaviour, provide information, guidance and advice; and promote other services to them, such as youth activity, C Card scheme and community events.		(0.050)				(0.050)		27	7.3	2	H
COO16	COO	Registration	S	Non Statutory Registration Fees and charges.	The Registration Service is based at Langtons House and has a responsibility to register all births, deaths and marriages that occur within Havering. It is currently the busiest Register Office in London for deaths and the third busiest for births, performing in total around 12,000 registrations per year. Langtons House is an approved wedding venue and hosts around 750 weddings per year. In addition there are other approved premises across Havering including golf clubs, hotels and manor houses to which registrars attend and perform weddings. The service also performs other ceremonies including citizenships, naming and renewal of vows ceremonies. In addition Langtons has a function hall available to hire for wedding receptions and other functions and social lettings. The service also provides, in addition to statutory services, a variety of non-statutory services including a fast track service for urgent copy certificates and a nationality checking and passport service.	(0.060)					(0.060)	N/A	N/A	N/A	N/A	L
COO18	COO	Policy, Performance & Community	S	Reorganisation	The Community Safety and Development team plays a pivotal role in encouraging and facilitating social cohesion and inclusion, in order to foster an environment where families look after themselves and each other wherever possible. The service also works to ensure a clean, safe environment for all, both by managing high risk offenders and victims and by developing and implementing programmes to tackle high volume and high harm crimes. This is achieved both through direct work and by coordinating strategic partnership working across a wide range of public, private and voluntary sector agencies represented on the Havering Community Safety Partnership (HCSP) and Safer Neighbourhoods Board. Current programmes of work relate to anti-social behaviour (ASB), domestic abuse and violence against women and girls (VAWG), Integrated Offender Management (IOM), counter-terrorism and location based crime. The service also works closely with the Communications team to ensure that perceptions of crime and community safety in the borough match reality. Finally, the Community Safety and Development team manages and oversees implementation of the corporate performance, policy and strategy development frameworks for equality and diversity, and for commissioning the annual staff training programme for equality and diversity.	(0.153)	(0.052)				(0.205)	18	18	4	0	M

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COO19	COO	Bereavement Services	S	Fee increase	Bereavement Services provides cremation and burial facilities for the Borough, there are four Cemeteries sited at Upminster, Hornchurch, Rainham and Romford whilst the Crematorium is situated in South Ockendon. The service is responsible for the grounds maintenance across these sites which totals approx 75 acres. Collectively the service carries out in excess of 3000 cremations every year and over 300 burials and is one of the busiest in the country. The service also provides an extensive range of memorial options for the bereaved and deals with a wide range of face to face and telephone enquiries from customers and other stakeholders including Funeral Directors and stonemasons and also deals with a wide range of complex queries including grave ownership, probate and other legal issues that can arise following a funeral. The service is in direct competition with neighbouring providers of crematoria and burial facilities, either privately run or under LA control. There are significant pressures to ensure fees remain competitive and that the quality of the services provided remains high, so that the reputation of the service is not compromised and it remains a popular choice for families as a venue for cremation or burial - cheaper alternatives are increasingly becoming attractive as funeral poverty becomes a real issue.	(0.075)						(0.075)	N/A	N/A	N/A	N/A	M
Total Chief Operating Officer Directorate						(0.288)	(0.102)	0.000	0.000	0.000	(0.390)	18.0	45.0	11.3	2.0		
ONE5	ALL	Crosscutting	s	Spans and Layers	A review of all Havering service areas will be undertaken to ascertain whether the agreed organisational design principles have been followed. This includes, but is not limited to, whether any management, supervisory levels are below 1:6, whether layers of management can be reduced and whether cross cutting positions of similar roles can reduce duplication. Note: Savings are exclusive of Revenue Costs: Revenue Costs to be funded from the Transformation Reserve		(0.500)				(0.500)			15			L
ONE6	ALL	IT	G	IT underlying pressures	To support the council's critical systems CRM and Data Warehouse and security of the infrastructure.	0.930					0.930	N/A	N/A	N/A	N/A		
ONE7	oneSource	Crosscutting	S	Business Support	There will be a review of all business support roles across the services to reduce work duplication. The Terms & Conditions review highlighted a number of posts which have been created, that could be placed into a joint administration team where overall staffing numbers would reduce. Note: The review will be led by one HRBP who will also lead the Spans & Layers Review - the associated Revenue Costs (to be funded from the Transformation Reserve) are detailed in the Spans & Layers R2 form	0.000	(0.200)				(0.200)			8			L
ONE8	ALL	Crosscutting	S	Agency Review	Review of all agency workers including length of tenure, categorisation of role and reduction in reliance on agency workers to have a more robust approach to workforce planning and to reduce expenditure.	(0.300)					(0.300)						L
Total One Source Directorate						0.630	(0.700)	0.000	0.000	0.000	(0.070)	0.0	0.0	23.0	0.0		
Total R1 - December						0.492	(0.802)	0.000	0.000	0.000	(0.310)	18.0	45.0	34.3	2.0		