



CABINET

7.30 pm	Wednesday 4 November 2015	Council Chamber - Town Hall
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Members 9: Quorum 5

Councillor Roger Ramsey (Leader of the Council), Chairman

	Cabinet Member responsibility:
Councillor Damian White	Housing
Councillor Robert Benham	Environment
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Meg Davis	Children and Learning
Councillor Osman Dervish	Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management
Councillor Ron Ower	Housing Company Development and OneSource Management

Andrew Beesley
Committee Administration Manager

For information about the meeting please contact:
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Webcast

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Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

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Anyone attending a meeting is asked to advise Democratic Services staff on 01708 433076 that they wish to report on the meeting and how they wish to do so. This is to enable employees to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

AGENDA

1 ANNOUNCEMENTS

On behalf of the Chairman, there will be an announcement about the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

2 APOLOGIES FOR ABSENCE

(if any) - receive

3 DISCLOSURES OF PECUNIARY INTEREST

Members are invited to disclose any pecuniary interests in any of the items on the agenda at this point of the meeting. Members may still disclose a pecuniary interest in an item at any time prior to the consideration of the matter.

4 MINUTES (Pages 1 - 8)

To approve as a correct record the minutes of the meeting held on 23 September 2015, and to authorise the Chairman to sign them.

5 THE COUNCIL'S FINANCIAL STRATEGY 2015 (Pages 9 - 114)

6 OUTLINE PROPOSALS TO ADDRESS EARLY YEARS, PRIMARY, SECONDARY AND SEN RISING ROLLS - PHASE III EXPANSION PROGRAMME (Pages 115 - 164)

7 CONSULTATION ON YOUTH SERVICE PROPOSALS (Pages 165 - 200)

8 AUTHORISATION TO ENTER INTO GLA HOUSING ZONE OVERARCHING BOROUGH AGREEMENT (Pages 201 - 214)

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MINUTES OF A CABINET MEETING
Council Chamber - Town Hall
Wednesday, 23 September 2015
(7.30 - 8.55 pm)

Present:

Councillor Roger Ramsey (Leader of the Council), Chairman

	Cabinet Member responsibility:
Councillor Damian White	Housing
Councillor Robert Benham	Environment
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Meg Davis	Children and Learning
Councillor Osman Dervish	Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management

Apologies were received for the absence of Councillor Ron Ower.

Councillors Ray Morgon, Jeffrey Tucker, Keith Darvill, Raymond Best, *Jason Frost and *Jody Ganly also attended. (*for part of the meeting)

There was a member of the press and three members of the public present.

There were no disclosures of pecuniary interest.

Unless otherwise indicated, all decisions were agreed unanimously with no Member voting against.

12 **MINUTES**

The minutes of the meeting held on 9 September 2015 were agreed as a correct record and were signed by the Chairman.

13 **TOWNS & COMMUNITIES OVERVIEW AND SCRUTINY SUB-COMMITTEE - PRIVATE RENTED SECTOR LANDLORDS TOPIC GROUP REPORT**

Councillor Osman Dervish, Cabinet member for Regulatory Services and Community Safety, introduced the report

Cabinet was informed that the report before it contained the findings and recommendations which had emerged after the Topic Group had scrutinised the subject selected by the Sub-Committee in July 2014 concerning private sector landlords and houses in multiple occupancy (HMOs).

It was explained to Members that this was an area which was of growing concern as more people moved from inner to outer London. Additional housing pressures – provided by an increase in migration into the borough (a phenomenon shared by local authorities across the country) meant that councils were having to take more direct action to ensure that their housing stock was properly managed.

This had not been apparent in Havering until relatively recently, but as the demography of the borough was now changing, the Council had to be proactively engaged in the process to ensure landlords were properly regulated and tenants protected.

Reasons for the Decision

Under the Local Government and Public Involvement in Health Act 2007, s. 122, Cabinet was required to consider and respond to a report of an Overview and Scrutiny Committee within two months of its agreement by that Committee or at the earliest available opportunity. In this case, Cabinet was required to do this by its meeting on 5 October 2015. Cabinet was also required to give reasons for its decisions in relation to the report, particularly in instances where it decided not to adopt one or more of the recommendations contained within it.

Other options considered:

There were no alternative options.

Cabinet **agreed** to:

1. Introduce a Selective Licencing Scheme in the Wards of Brooklands, Gooshays and Heaton, subject to consultation and development of a cost neutral business case.
2. Introduce a Selective Licencing Scheme covering the rest of the borough or other specific identified wards subject to consultation, development of a cost neutral business case and the Secretary of State's Approval

14 HOUSING DEVELOPMENT PLAN - STRATEGIC OVERVIEW

Councillor Damian White, Cabinet member for Housing, introduced the report

The report before Cabinet sought Members' agreement to a direction of travel that would increase the number of units of council houses built within the borough to around 544 over the next three years. The longer term plan was to deliver over 1,000 units over the next 10 years.

The Council needed to continue to build new affordable homes for local people. The recent uncertain economy had had an impact on people's ability to buy and rent homes. The current Affordable Development Programme budget approved by Cabinet on 11 February 2015 was set to deliver new homes through phases 1 and 2 and Taplow House. This was projected to deliver a total of 213 units.

Members were informed that a vision for the type of place the borough should be in ten years' time was essential to lead the implementation of the new build programme for affordable housing development. This vision would be focused on - and informed by - the borough's characteristics and the key opportunities and constraints. That vision was: *'To build new, good quality homes in Havering that we know local people need and can afford'*

Reasons for the decision:

The increased provision of housing, especially social and affordable, was required to meet well documented need/shortfall in supply.

Other options considered:

The option of not increasing provision was considered, but rejected, as it would not begin to deal with lack of housing supply.

Cabinet agreed to:

1. The principle of a target of homes as outlined in Appendix 2 of the report, and **agreed** to the expansion of the capital budget for the three years as follows:
 - 2015/16 Increase of £3.000m to £13.509m
 - 2016/17 Increase of £26.675m to £39.999m
 - 2017/18 increase of £19.767m to £28.714m
2. **Refer** the increase in the Capital Budget to full Council for final ratification.

15 **HOUSING SCHEME FOR THE BUY-BACK OF EX-COUNCIL PROPERTIES**

Councillor Damian White, Cabinet member for Housing, introduced the report

Cabinet was reminded that the Council was currently identifying a medium term strategy for the delivery of over 1,000 new council properties to provide affordable housing for Havering residents. At the same time, due to the new reinvigorated RTB (Right to Buy) process the Council was currently accruing significant RTB receipts which could, in part, be used to fund new build properties or the purchase of existing housing. A significant issue with the receipts was that they had to be “used” within three years otherwise they had to be passed back to Government along with interest at 4% over the current base rate. As part of the overall strategy for the delivery of new homes, the report outlined a proposed RTB Buy Back scheme, explained how the scheme would operate and be financed, and sought approval to proceed to implementation.

Members’ attention was drawn to the following points:

- The Council would only be purchasing properties with vacant possession and priority was to be given to properties that were empty to reduce the possibility of delays.
- Any sub-let properties being used for temporary accommodation of clients on the Housing Register would be excluded at this time.
- In view of the lower value of property prices and the priority housing need requirements, the initial focus would be on the repurchase of two and three bedroom properties in the south of the Borough.
- Any tenant who purchased a property under the RTB Scheme would have to repay a proportion of the discount they received if they sold that property within the first five years.

Reasons for the decision:

The scheme would have benefits for the Housing Revenue Account (HRA). The additional stock would help to sustain the HRA rental income whilst providing additional units of accommodation to house those in need. It would also allow the Council to apply some of the time-limited retained RTB receipts.

Other options considered:

The Council could choose not to operate a buyback scheme, however the Council would not then have this option available to increase the supply of affordable housing, or be able to apply some of the retained RTB receipts. The operation of the policy would be kept under review, given the potential for changes in the operation of the RTB scheme, wider housing finance regime and the state of property market.

The purchase decisions would be considered on a case-by-case basis with the benefit of full market knowledge from valuations, the impact on the HRA business plan and Medium Term Financial Strategy (MTFS).

Cabinet:

1. **Approved** the implementation of the scheme as outlined in the report;
2. **Delegated** to the Group Director, Children, Adults and Housing, authority to purchase properties, agree any necessary purchase prices and/or parameters and any other property transactions or decisions required to effectively implement the Scheme.

16 PENSIONS COLLECTIVE INVESTMENT VEHICLE

Councillor Clarence Barrett, Cabinet member for Financial Management, introduced the report

Cabinet was reminded that in 2013 the coalition Government in considering the future of Local government pension schemes (LGPS) expressed concern over the level of Investment fees paid by councils and suggested that by pooling schemes, funds could achieve significant savings in fees.

In an attempt to reduce pension fund investment management costs, the creation of a London LGPS Collective Investment Vehicle (CIV) had now been made through London Councils. This vehicle would allow pension fund investments to be pooled for the purpose of reducing fund managers' fees.

The report before Cabinet asked members to consider whether the Council wished to participate in joining the CIV in London. This vehicle would enable pension funds in London - including the London Borough of Havering Pension Fund - to access fund managers through this platform should the Pensions Committee decide it was appropriate to invest and participate in the cost savings and other benefits associated with this vehicle.

Reasons for the decision:

The decision was required to enable the Pension Fund to participate in the development of the CIV in order to increase collaboration amongst London pension funds and to benefit from potential savings in management fees over the longer term.

Other options considered:

Although there was no compulsion to join the CIV, Cabinet needed to be mindful of potential changes in legislation which might impact upon the structure of the Fund.

The LGPS Scheme Advisory Board (The Board) had been established under the Public Service Pensions Act 2013 to advise the Secretary of State for Communities and Local Government on the development of the Local Government Pension Scheme.

In support of its work plan for 2015-16, the Board was inviting proposals from interested parties to assist it in developing options with regard to the increased separation of LGPS pension funds and their host authorities for consideration prior to potentially making recommendations to the Secretary of State.

It was expected that the Board would make recommendations to the Secretary of State during September. The Board was likely to consider the following three options:

- A greater separation of powers of the Pension Fund under a strengthened s151 role.
- Joint Committees of two or more Pension Funds
- Complete separation of the Pension Fund from the host authority

It was too early to suggest whether any of these or alternative options would be developed further. The creation of the CIV might be viewed as a means of mitigating any further legislative measures to merge funds.

Cabinet **agreed** to:

1. Participate in the establishment of the London (LGPS) Collective Investment Vehicle (CIV).
2. Participate in the establishment of a private company limited by shares to be incorporated to be the Authorised Contractual Scheme Operator (the 'ACS Operator') of the London (LGPS) Collective Investment Vehicle (CIV), the ACS Operator to be structured and governed as outlined in the report.
3. As recommendations 1 and 2 above had been agreed, Cabinet then **agreed**:
 - a) That following the incorporation of ACS Operator, the London Borough of Havering would:
 - Become a shareholder in the ACS Operator.
 - contribute to the initial capital set up costs of the ACS Operator :
 - appoint an executive member to exercise the Council's rights as shareholder of the ACS Operator;
 - b) That Under Regulation 11 of the Local Authorities (Arrangement for the Discharge of Functions) (England) Regulations 2012 to establish the Pensions CIV Joint Committee, pursuant to the existing London Councils Governing Agreement dated 13 December 2001 as

amended, to act as a representative body for the Local Authorities participating in these arrangements; and

- c) To delegate to this Joint Committee those functions necessary for the proper functioning of the ACS Operator including the effective oversight of the ACS Operator and the appointment of Directors.

17 CORPORATE PERFORMANCE REPORT: Q1 (2015/16)

Councillor Clarence Barrett, Cabinet member for Financial Management, introduced the report

Cabinet was reminded that the Corporate Performance Report provided an overview of the Council's performance for each of its strategic goals (Clean, Safe and Proud).

The report identified where the Council was performing well (**Green**) and not so well (**Amber** and **Red**).

Where performance was more than the '**variable tolerance**' off the quarter target and the RAG rating was '**Red**', '**Corrective Action**' was included in the report. This highlighted what action the Council would take to address poor performance.

78 Corporate Performance Indicators were measured quarterly. Of these, 75 had been given a RAG status. In summary:

- **56 (75%)** had a RAG status of **Green**.
- **19 (25%)** had a RAG status of **Red** or **Amber**.

38 of the CPIs had been given a short-term direction of travel (DOT) status. In summary:

- **24 (63%)** maintained (→) or improved their DOT (↑)
- **14 (37%)** had a worsening DOT (↓)

51 of the CPIs had been given a long-term DOT status. In summary:

- **24 (47%)** maintained (→) or improved their DOT (↑)
- **27 (53%)** had a worsening DOT (↓)

Members' attention was also drawn to Appendix 2 to the report which was a Demand Pressure Dashboard that illustrated the growing demands on Council services and the context that the performance levels set out in the report had been achieved within.

Reasons for the decision:

To provide Cabinet members with an update on the Council's performance for each of the strategic goals (Clean, Safe and Proud).

Other options considered:

N/A

Cabinet:

Reviewed performance set out in Appendix 1 to the report and the corrective action that was being taken; and **noted** the content of the Demand Pressures Dashboard attached as Appendix 2 to the report.

Chairman



CABINET

4 NOVEMBER 2015

Subject Heading:

The Council's Financial Strategy

Cabinet Member:

Cllr Roger Ramsey

CMT Lead:

Andrew Blake-Herbert

Deputy Chief Executive Communities & Resources

Report Author and contact details:

Mike Board

Corporate Finance & Strategy Manager

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Policy context:

The Council is required to approve an annual budget and to establish a financial strategy and this report forms the latest phase of that process.

Financial summary:

This report sets out the strategy for savings and income generation proposals designed to bridge the gap in the Council's medium term financial strategy

Is this a Key Decision?

No

Is this a Strategic Decision?

No

When should this matter be reviewed?

January 2016

Reviewing OSC:

Value

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for [x]

People will be safe, in their homes and in the community [x]

Residents will be proud to live in Havering [x]

SUMMARY

Cabinet received a report on 9th September 2015 setting out the potential funding gap in the Councils financial strategy over the next three years.

This report now sets out a range of savings options and income generation proposals with the intention of bridging the gap in the financial strategy. If agreed, these proposals will be integrated within the financial model as part of the Council Tax setting report to be considered by Cabinet in January 2016 and for approval by Council in February 2016.

The outcome of the local government financial settlement (LGFS) for 2016/17 will not be known until early in 2016 and this report acknowledges the risks associated with the development of the financial strategy in the absence of any great certainty over the level of future funding.

All proposals will be subject to consultation, before any final decisions are made.

RECOMMENDATIONS

That Cabinet:

1. **Note** the latest projection of budget gap and the assumptions upon which these have been based, and the risks associated with them.
2. **Note** the latest projection of the draft Medium Term Financial Strategy(MTFS), covering the period from 2016/17 to 2018/19, as set out in this report.
3. **Note** that a range of corporate strategies will be impacted by the budget strategy and these will need to be updated and approved accordingly.
4. **Agree** the final list of income generation and savings proposals as set out in Appendix A for engagement with the local community, stakeholders, other interested groups, staff and unions.
5. **Agree** to receive a further report in January 2016 which considers the impact of the Local Government Financial Settlement on the MTFS and the implications for Council Tax setting.
6. **Note** the advice of the Section 151 Officer in setting a robust budget.
7. **Approve** the demand management strategy as set out in Appendix B.
8. **Approve** that the freehold interest in the sites identified in this report be declared surplus and authorisation be given for their disposal (subject to obtaining any necessary planning permissions and other consents as appropriate) and that the Head of Property, oneSource in consultation with the

Director of Legal & Governance, oneSource be authorised to deal with all processes and matters arising and thereafter to complete the disposal.

REPORT DETAIL

1. UPDATING THE FINANCIAL STRATEGY

- 1.1 Cabinet are advised of a potential gap of £16.3m in the Council's financial strategy for the three year period ending in 2018/19.
- 1.2 This report also considers the impact of budget pressures arising in 2015/16 and their implications for setting the revised three year strategy.
- 1.3 A range of additional savings and income generation proposals totalling £24.1m (including new savings proposals of £14.9m) have been developed and are considered further at para 4 below.

2. REVIEW OF 2015-16

- 2.1 In establishing the starting point for the 2016-17 budget it is necessary to review the latest budget monitoring position for 2015-16 to determine whether the Council is on track to deliver its out-turn in line with budget.
- 2.2 The amended 2015/16 forecast outturn as reported for period 5 is set out in the table below.

Directorate	Revised Budget	Forecast Outturn	Forecast Outturn Variance	Previous Forecast Outturn Variance	Change in Outturn Variance
	£'000	£'000	£'000	£'000	£'000
Communities & Resources	62,781	61,881	(900)	(760)	(140)
Public Health	(1,650)	(1,650)	0	0	0
Childrens, Adults & Housing	97,589	103,146	5,557	8,539	(2,982)
oneSource Non-Shared	245	30	(215)	(198)	(17)
Sub total	158,965	163,407	4,442	7,581	(3,139)
Contingency	2,000	2,000	0	0	0
Revenue Total	160,965	165,407	4,442	7,581	(3,139)
Dedicated Schools Budget	0	0	0	0	0
oneSource shared	4,768	4,768	0	0	0
Grand Total	165,733	170,175	4,442	7,581	(3,139)

- 2.3 The reduction in the main budget variance since the period 3 report reflects the allocation of £3m from the centrally held demographic growth provision into Children's and Adults services. Further steps are being taken to alleviate the remaining pressures in the current year.
- 2.4 As was reported to Cabinet in September the potential overspend could be covered from central budget provisions including the corporate contingency. However, CMT and the service have agreed a number of actions to be put in

place that will help bring down the overspend and minimise the call on contingency. The position will continue to be reviewed as part of the budget development process and the updated position will be reported to Cabinet in January 2016. Whilst appreciating the heightened level of risk, CMT still expect the 2015-16 out-turn to be delivered in line with budget.

- 2.5 These budgetary pressures are indicative of the increasing but unpredictable level of demand on services faced by the Council. Whilst these pressures are likely to be contained within the 2015-16 budget the draft three year financial strategy needs to take account of whether any of these pressures have an on-going impact on the future years of the budget strategy. Two adjustments are to be made, firstly an additional £1m to meet the on-going costs of the 15/16 pressure, and secondly a change to the assumptions for the demographic growth provision in 16/17, raising it to £2m, in line with the assumptions for 17/18 and 18/19.

3. PROSPECTS FOR THE LOCAL GOVERNMENT FINANCIAL SETTLEMENT

- 3.1 The Government is expected to announce the draft Local Government Financial Settlement in late December 2015 at which point the MTFS model will be updated to reflect the latest financial position. The impact of the settlement on the financial strategy will be reported to Cabinet in January 2016 and will also be reflected in the final budget report to Council in February 2016.

- 3.2 The Chancellor George Osborne recently announced major proposals affecting Local Government funding. These are summarised as follows.

- By 2020 councils will retain 100% of local taxes, including the £26bn from business rates.
- The uniform business rate will be abolished.
- The core grant from Westminster will be phased out.
- Directly-elected mayors will be able to add a premium to business rates for spending on infrastructure - probably set at 2p on the rate.
- The new powers will involve new responsibilities for councils.
- The reforms will be fiscally neutral.

- 3.3 As with all changes of this nature, the devil is in the detail. At this stage it is difficult to predict how these proposals will affect Havering. Whilst it is unlikely to impact upon the 2016/17 financial settlement it will almost certainly impact upon our MTFS forecast. We await further detailed information to determine the impact including answers to the following questions:

- What grants other than RSG are to be phased out?
- How and by whom will the level of Business Rates be set and to what extent will income be retained locally?
- What new powers and responsibilities will fall to local Councils and at what cost?
- Will any new burdens be fully funded?

- The current system applies a system of tariffs and top-ups to redistribute Business Rates nationally. How will this be amended or replaced under the proposed regime?

4. THEMED BUDGET STRATEGY

4.1 In February 2015 Cabinet approved a new four year financial strategy for the period ending 2018/19. The financial model underpinning the strategy identified an overall gap of £45m over four years. The strategy adopted by Cabinet balanced the budget for 2015-16 and 2016-17 leaving a gap of £5.8m in the final two years.

4.2 In September 2015 Cabinet received a further report on the financial strategy. They were advised that the gap had grown by approximately £10m to £16m in the light of the latest projections of cuts in central government funding and of the impact of demographic growth on service budgets. Following some further analysis and cost re-profiling, including the adjustment for the pressures referred to in Paragraph 2.5, the overall gap is now forecast to be £16.3 million.

4.3 The table below sets out the revised model and incorporates the draft savings and income generation proposals to be considered at 4.4 below. The model also incorporates the impact of proposals which were agreed as part of the budget and council tax setting report for 2015-16 but have further implications for 2017/18 and 2018/19.

	15/16	16/17	17/18	18/19	Total
	£000's	£000's	£000's	£000's	£000's
Total pressures	17.1	14.6	12.4	12.7	56.8
Savings already approved	(17.1)	(13.2)	-	-	(30.3)
Savings c/f from 2015-16	-	-	(5.6)	(4.6)	(10.2)
Shortfall	0.0	1.4	6.8	8.1	16.3
New Savings proposals	0.0	(2.1)	(6.6)	(5.2)	(13.9)
Budget Gap	0.0	(0.7)	0.2	2.9	2.4

	Total
	£000's
Savings to be approved	
Savings carried forward from 2015/16 strategy	(10.2)
New savings proposals	(13.9)
Total Savings for 2016/17 to 2018/19	(24.1)

4.4 To summarise, the Council identified £56.8m of pressures over the four year cycle. Savings totalling £30.3m were approved as part of the 2015-16 budget strategy. Further savings totalling £24.1m are proposed which balance the strategy for the first three years and leave a gap of £2.4m by 2018/19.

4.5 The savings and income generation proposals at para 4.3 totalling £24.1m are set out in more detail at **Appendices A (i)-(vi)**. On the assumption that all of the proposals are accepted, there is a remaining gap of £2.4m in the

three year strategy. The gap will be considered further when the final budget report is considered in the new year. Whilst it is expected that the 2016/17 budget can be set in accordance with statutory requirements a further range of savings may yet be required to deliver balanced budgets over the full MTFS cycle.

- 4.6 A number of schemes were approved in 2015/16 which have savings implications totalling £10.2m in 2017/18 and 2018/19 (see para 4.3 above). The templates produced for 2015/16 for these proposals are included at appendix (a) and are included under each of the savings themes below. However, there are five corporate savings options for which templates were not provided. These are listed below.

Saving Details:	Theme	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Interest linked to Council Housing Co. ¹	Efficiency		(300)		(300)
oneSource ¹	Efficiency		(252)	(338)	(590)
Adjustment to Internal Recharges (HRA) ¹	Efficiency		(25)	(25)	(50)
Council Tax Base Increase ¹	Income		(480)	(480)	(960)
2% CT rise each year ¹	Income		(1,915)	(1,915)	(3,830)

- 4.7 A range of proposals have been developed by Officers, in consultation with Members with a view to bridging the funding gap. These are contained under the following themes and a number of examples are used under each heading to put some of the savings into context:

- Managing Demand - by focusing on those most in need
- Public Realm
- Innovation
- Efficiency
- Income Generation
- Service Reduction / Other

4.8 **MANAGING DEMAND**

- 4.8.1 By implementing schemes and practices that give our residents the tools and ability to stay independent for longer, this not only better for their health and wellbeing, but it also affects Council spend. Adult social care remains one of the main areas that requires the most funding, and enabling our residents to live independently for longer will reduce the adult social care spend.

- 4.8.2 The Council recently opened Great Charter Close, a residential development for adults with learning disabilities or autism, the first of its kind in the borough. The development is made up of four self-contained bungalows and four flats. The premise is to allow adults with additional needs to live as independently as possible, with appropriate support.

Cabinet, 4 November 2015

- 4.8.3 Previously, some residents had to be placed out-of-borough, so living at Great Charter Close is not only helping them to live happier, more independent lives, they are also closer to their families in the borough.
- 4.8.4 Encouraging channel shift, so residents deal with the Council on line, electronically, this enables us to provide them with a 24/7 service so they can access the council when it suits them.
- 4.8.5 On average, an online service is 20 times cheaper than a phone transaction, 30 times cheaper than by post and 50 times cheaper than face to face meetings. That's why we are taking steps to encourage residents to contact us online. From applying for a blue badge or a parking permit, renewing a garden waste service through to reporting a missed bin or paying council tax, we're making it digital. Using electronic web-based forms instead of more costly email or telephone contact is already delivering big savings, and greater focus on this very important area will continue to do so.
- 4.8.6 We will continue to provide services for those who cannot contract with us in this way.
- 4.8.7 The following options are included in this theme. (Note 1: In each instance these schemes were approved as part of the 2015-16 strategy but have on-going revenue savings implications).

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Corporate & Customer Transformation	Customer Services Channel Shift ¹		(250)		(250)
Culture & Leisure	SLM Contract Renegotiation ¹		(300)		(300)
Housing	Private Sector Leasing ¹		(125)	(125)	(250)
Adults	Learning Disability Commissioning ¹		(1,000)	(1,000)	(2,000)
Children's Services	Children Centres ¹		(300)		(300)
Sub Total			(1,975)	(1,125)	(3,100)

4.9 PUBLIC REALM IMPROVEMENTS

- 4.9.1 Reducing waste and recycling and reusing more. We currently pay more than £13 million pounds a year to dispose of waste, with the cost going up each year. Although we now recycle more than a third of waste produced in the borough, we need to do more.
- 4.9.2 We are focussing our efforts on encouraging residents to reduce, reuse and recycle more, which will have significant benefits for the environment and reduce the amount of money we have to spend on disposing of waste.
- 4.9.3 We promote this heavily through a variety of community events and initiatives, such as the popular London Green Points Havering scheme, and events such as Love Food Hate Waste workshops, give and take days and recycling road shows. We already promote this heavily through a variety of community events and initiatives, such as the popular London Green Points Havering scheme, and events such as Love Food Hate Waste workshops, give and take days and recycling road shows.

Cabinet, 4 November 2015

- 4.9.4 We are still committed to weekly rubbish collections but we need to reduce the amount of waste that's collected. As part of this budget, we want to encourage residents to limit the amount of general waste they leave for collection to three black bags per household each week, and there will be no restrictions on the amount or recycling waste that people can leave for us. This is expected to save the Council £1m over two years.
- 4.9.5 If we are not successful a fortnightly general waste collection service will be considered.
- 4.9.6 Introducing mobile technology in the form of an 'in-cab' system in our vehicles will deliver a more efficient, intelligence-led service that targets resources in the most effective way.
- 4.9.6 The system provides an interface between the Council's customer services system, CRM, and the vehicles. This will allow staff to record fly-tipping incidents in real time, reducing paperwork and producing more accurate data on the work we do. Better intelligence will allow officers to proactively allocate enforcement surveillance efforts, allowing us to bring more offenders to justice.
- 4.9.7 The past year has seen nearly 3,000 cases of rubbish being dumped on Havering's roads and open spaces, which amounts to almost eight fly-tips a day. These incidents have cost the taxpayer almost £137,000 to date, without including the cost of unreported fly-tips.
- 4.9.8 Arming magistrates with more and better intelligence is hoped to result in tougher penalties for perpetrators as well as act as a deterrent to would-be fly-tippers.
- 4.9.9 In addition, being able to record details from vehicles aids refuse collection staff to be the eyes and ears of the Council, with the ability to report incidents of concern, such as drug or alcohol misuse from associated litter, thereby alerting relevant service areas, such as Public Health.
- 4.9.10 The following savings are proposed for this theme.

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Streetcare	Public Realm Transformation Review		(500)		(500)
Streetcare	Introduction of further Controlled Parking Zones		(250)	(250)	(500)
Streetcare	Waste Minimisation (3 black sacks plus recycling)		(500)	(500)	(1,000)
Sub Total			(1,250)	(750)	(2,000)

4.10 INNOVATION

- 4.10.1 We are looking at making a significant investment in renewable energy by creating wind turbines and solar parks. This would allow the Council to sell energy back to the National Grid generating an income to help protect public services.

Cabinet, 4 November 2015

- 4.10.2 A project like this would generate a considerable long-term return for the Council. It would reduce energy costs for residents, provide a local energy supply and deliver enormous environmental benefits compared to traditional energy generators.
- 4.10.3 The rate of return on both is significant, and although the initial outlay is high, the cost of continuing as we are now would be far greater for future generations.
- 4.10.4 In May 2015, Cabinet Members signed off proposals to allow the Council to build new properties in the borough through a housing company.
- 4.10.5 The arms lengths firm will be owned by the Council but will create properties for market rent and some for sale, which will be aimed at those struggling to get on the housing ladder.
- 4.10.6 It is planned that the new homes will bring in extra revenue to the Council, protecting valuable front line services. This is going to be a real opportunity for us to deliver well located and well managed private rented or for sale local homes for local people. The company will be 100 per cent owned by the Council so we'll be able to make sure that any profits go towards looking after our borough and not to private investors.
- 4.10.7 The attached template identifies the Keswick Avenue Car park site and the former Nalگو office at North Street for transfer to the Housing Development Company. Cabinet are asked to approve disposal.
- 4.10.8 In addition, we are committed to providing more social housing and recently announced plans to build 1,000 new homes in the borough within 10 years. These will be for local people who have lived in Havering for five years, and for members of the armed forces. The homes will be funded from the housing revenue account, and will increase the number of council houses built to around 544 over the next three years.
- 4.10.9 The following savings are proposed under this theme. (Note 1: Interest linked to the Council Housing co was approved in 2015-16 but has implications in 2017/18)

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Corporate	Interest linked to Council Housing Co. ¹		(300)		(300)
Corporate	Housing Development Co.- interest payments			(2,000)	(2,000)
Policy & Performance	Solar Park and Wind Farm Income Generation		(1,500)		(1,500)
Sub Total			(1,800)	(2,000)	(3,800)

4.11 EFFICIENCY

- 4.11.1 Maintaining our green spaces is an expensive business, however at the moment all of our green waste is taken from the parks and open spaces and moved through the East London Waste Authority (ELWA) waste contract.

Cabinet, 4 November 2015

- 4.11.2 We have now acquired a machine that will take the waste and turns it into bedding material for use back in the parks. This saves costs within the waste contract as well as reducing fuel cost of transporting the green waste across the borough.
- 4.11.3 Through shared services, oneSource working with Newham Council, has been able to share a number of back-office services, such as finance, procurement, legal, and IT. This has allowed us to remove bureaucracy and share staff and resources, streamlining the services and saving millions of pounds. We are continuing to look at other areas within the council that could benefit from similar ways of working.
- 4.11.4 The following savings are proposed under this theme. (Note 1: schemes were approved in 2015-16 but have on going savings implications)

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
oneSource	oneSource ¹		(252)	(338)	(590)
oneSource	oneSource down sizing ¹		(400)		(400)
HRA	Adjustment to Internal Recharges (HRA) ¹		(25)	(25)	(50)
Culture & Leisure	My Place Efficiencies ¹		(50)		(50)
Economic Development	Economic Development Reduction or Income Generation ¹		(50)	(150)	(200)
Streetcare	Parks Waste Minimisation (Green Waste)		(100)	(100)	(200)
Culture & Leisure	Grounds Maintenance Efficiencies		(200)		(200)
Corporate	CE Office Reductions	(140)			(140)
Corporate	Transformation Funding	(100)	(150)		(250)
oneSource	Additional down sizing or income generation			(500)	(500)
Adults	DFG Capitalisation; Lean Review; Review of Equipment Services	(237)	(100)	(100)	(437)
Childrens	Fostering; Navigators; Early Education Inclusion Team	(80)	(100)	(200)	(380)
HRA	HRA Transfer	(800)	(110)	(90)	(1,000)
Sub Total		(1,357)	(1,537)	(1,503)	(4,397)

4.12 INCOME GENERATION

- 4.12.1 The Council has the ability to raise income through many fees and charges across the services we run. Some of these are set nationally, such as planning fees, where we have no local discretion, and others can be set locally.
- 4.12.2 Where we do have local discretion we cannot make a profit but we can cover the full cost of service provision. There are many areas where this is not the currently the case and the Council is in effect subsidising the service delivery.
- 4.12.3 Where we do have local discretion we need to ensure that wherever possible we do recover full costs but we also need to ensure that we are being reasonable and benchmarking our services with other Councils, and if

it is a service that the private sector can provide being aware of the competition and ensuring that we are competitive.

- 4.12.4 An example is the cemetery and crematorium, where we are currently charging less than other providers, and are not covering the full cost of the service provision. With burials we have a requirement to maintain the cemetery for 49 years after the burial, but no provision for this is made within the charge. The costs are currently covered by new burials happening in future years, but when burial space is full there will be an on-going cost with no income. If we bring our charges in line with others we can keep the currently level of custom and cover more of the costs of running the service.
- 4.12.5 The Council has a portfolio of commercial properties and a requirement to obtain market rental levels. When leases end they are renegotiated as necessary to ensure the correct income stream is achieved in line with any other Council asset.
- 4.12.6 The income generation proposals are set out below (Note 1: are schemes approved in 2015-16 which have on-going implications)

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Corporate	Council Tax Base Increase ¹		(480)	(480)	(960)
Asset Management	Stubbers ¹		(70)		(70)
Economic Development	Housing Company Profit ¹			(300)	(300)
Corporate	2% CT rise each year ¹		(1,915)	(1,915)	(3,830)
Communities & Resources	Income Generation (Cemeteries & Crematories)	(500)	(500)		(1,000)
Corporate	New Homes Bonus		(2,000)	(1,000)	(3,000)
Corporate	Council Tax Base- Further Increase		(500)	(500)	(1,000)
Childrens	Attendance Centre Places	(40)			(40)
Asset Management	Commercial Property Income		(100)		(100)
Sub Total		(540)	(5,565)	(4,195)	(10,300)

4.13 SERVICE REDUCTIONS

- 4.13.1 The remaining savings under this heading are as follow. (Note 1: includes schemes approved in 2015-16 which have on going implications)

Service	Saving Details:	Value of Saving and Year(s):			Total £000s
		16/17 £000s	17/18 £000s	18/19 £000s	
Service Reduction					
Communications	Communications: Staffing & Structure ¹			(240)	(240)
Culture & Leisure	Capital on Cemetery payoff	(167)			(167)
Other					
Culture & Leisure	Queens Theatre - Phased Saving ¹		(67)		(67)
Sub Total		(167)	(67)	(240)	(474)

4.14 BIG IDEAS PROGRAMME

- 4.14.1 We asked council staff to put forward their ideas on how savings could be made, given that no one understands working processes better than them. Ideas, generated through the 'Big Idea' campaign, to find further savings to balance our books for the next three years, have been developed by four 'hothouse' teams.
- 4.14.2 Staff in the hothouses spent one day a week for six weeks developing business cases for the ideas, chosen from 170 submitted by staff, under the following themes:
- New technology
 - Commercialisation
 - Tackling digital exclusion
 - General efficiency.
- 4.14.3 Some of the ideas overlap with considerations already included in the savings, some have further work required to build a business case and therefore some further work to do, and two new items are included in the savings plan.
- 4.14.4 Firstly an audit of all subscriptions to printed material – newspapers, trade magazines – will be conducted to identify if savings can be made by moving to online publications or sharing of printed material, alongside an audit of council printed materials to assess if they can move to online delivery.
- 4.14.5 Secondly is further income generation from increased advertising and sponsorship opportunities using the Council's transport fleet, roundabouts, lampposts and other possible advertising sites.

5. IMPLICATIONS FOR COUNCIL TAX

- 5.1 As reported to Cabinet in September it is assumed that increases of 1.99% per annum in Council Tax will be implemented over the life of the MTFS. The alternative to this approach is to identify further cost reductions. However, the final decision on the level of Council Tax for 2016-17 will be made as part of the budget setting report in February 2016.
- 5.2 In considering the level of Council Tax increase Cabinet should be aware that a reduction in Council Tax levels in 2016/17 below the planned 1.99% will require additional savings in 2016-17 and in each year thereafter as it will reduce the level of Council Tax base assumed in the financial model.
- 5.3 Conversely by increasing Council Tax to a level above the planned 1.99% would generate additional income and reduce the level savings required or could be invested in services. However, Cabinet are also reminded that each year the Government sets a level of increase above which approval is required by way of a public referendum. The level was set at 2% or higher in 2015-16. We await confirmation of the level that applies to 2016-17. To date

no authority has successfully increased Council Tax by way of a referendum.

- 5.4. The proceeds of a 1% increase (or cut) in Council Tax are approximately £1m per annum. The cost of a referendum has not been factored in but would also need to be borne by the General Fund.

6. ALTERNATIVE BUDGET PROPOSALS

- 6.1 Only one alternative budget proposal was put forward before the 30th September deadline, although it was proposed as a suggestion rather than a formal alternative to the budget which was to include in the consultation a consideration of varying council tax rate increases. It is not possible to consider an increase beneath 2% as the budget currently assumes this level. As laid out in Paragraph 5.3 the rules for a referendum have not yet been set for next year but we could include the consultation a question about an increase above 2% if cabinet were inclined.

7. CONSULTATION

- 7.1 The income generation and savings proposals set out in Appendix A (i) – (vi) will subsequently be considered by Overview & Scrutiny, prior to their inclusion in the draft MTFs and Council Tax setting report for 2016/17.
- 7.2 Unlike last year, there are no items within the savings proposal that require a level of statutory consultation, just normal budget engagement. Public engagement on the budget will take place via on line and via press releases and through the use of the Council’s magazine “Living”.
- 7.3 A draft of the proposed public engagement questionnaire is included at Appendix C.
- 7.3 Depending on the final Local Government Finance Settlement, referenced in paragraph 3.1, and given the overall scale of the budget gap should any of the proposals be rejected, either at the joint Overview and Scrutiny meeting or Cabinet meeting, alternative proposals will need to be put forward. These proposals will also need to be the subject of a robust review process, including, where appropriate equalities impact assessments.

8. MANAGING DEMAND

- 8.1 The continued pressure on Local Government funding allied to growing demand for services require more innovative solutions. Bearing this in mind, officers have developed a strategy for demand management which is set out in Appendix B to this report. The policy, if approved should be at the heart of future service developments and will better manage our limited resources for the benefit of our residents.
- 8.2 The key points leading to the development of the policy are outlined below.
- **Demand for services will rise in the future, and at a greater rate than in previous years.** This is due to Havering’s ageing population, the demographic profile of the Borough (highest percentage (19%) of older

people in London), and it being the biggest net importer of children and families in London.

- **Havering has one of the lowest funding settlements in London.** This is not only true of the Local Authority but for the NHS too. Traditional ways of saving will not meet the medium and long-term budgetary pressures (without causing significant unrest and pain for our residents).
- **Demand management is about saving money but in a very different way.** One that still involves cashable savings but also cost avoidance savings. When done properly these are much less painful, and almost always involves doing the right thing for our residents.
- **The biggest change will involve identifying, prioritising, tackling and mitigating the root causes of demand.** Our current operating models are predominately set up (and funded) to provide services that treat symptoms, rather than addressing the root causes that are the underlying triggers of demand. Budgets and resources need to be shifted to focus on at tackling these root causes which will help prevent residents from relying on traditional models of service delivery. Prevention is better (and cheaper) than cure.
- **Culture change and changing behaviours is key to the success of this.** We need to modernise and transform our operating models (e.g. less risk averse, more innovation, greater value for money, invest-to-save, and a focus on early help, positive interventions and prevention), and have clear service levels and standards that staff and politicians both understand and comply with. Failure to do so will lead to inconsistencies, inefficiency and mixed messages for our residents.
- **The ‘silver bullet’ of demand management is to strengthen our communities to become more resilient and self-reliant.** This means local solutions to local problems (one size does not always fit all), a vibrant and modern Voluntary Community Services (VCS), and mobilising the significant untapped social capital in Havering.
- **Local leadership is key.** Members are in a unique position to help deliver this as local community leaders. Given that demand management initiatives are ‘almost always the right thing to do’ for our residents, this is a positive message and we must use our experience and leadership to sponsor and drive this work.

9. BUDGET ROBUSTNESS

- 9.1 Cabinet are reminded of the requirements for setting a robust budget. The Council is required to set a balanced budget, taking into account a range of factors, including appropriate consultation and equality impact assessments. A key factor is to ensure that Cabinet are made aware of the advice of the Council’s Chief Finance Officer (CFO) in making decisions relating to the Council’s budget.
- 9.2 The Local Government Act 2003 sets out requirements in respect of Financial Administration, and in particular to the robustness of the budget and the adequacy of General Fund reserves. The Act requires the CFO to

report to an authority when it is making the statutory calculations required to determine its Council tax or precept. The Act also suggests the advice should be given prior to the formal statutory calculation. This advice has therefore been given to both Cabinet in formulating proposals and to Members of Overview and Scrutiny in considering the proposals, as part of previous budget setting cycles.

- 9.3 The advice of the CFO was set out at some length in the report to Cabinet in February 2015, in Appendix H of that report. Cabinet is asked to be mindful of this advice in reviewing proposals as they are brought forward for consideration during the budget development process when these are subsequently scrutinised by the Overview & Scrutiny Committee, and in then considering any alternative proposals. In particular, the need to set a balanced budget within the context of a medium term financial strategy is a prime responsibility for the CFO.

REASONS AND OPTIONS

Reasons for the decision:

It is essential that the Council's financial strategy takes due account of Government plans and any other material factors where these are likely to have an impact on the Council's financial position. This report represents a further significant step in developing the Council's budget strategy for the next three years and reflects the expected continued Government approach of reduced levels of funding.

Other options considered:

None. The Constitution requires this as a step towards setting the Council's budget.

IMPLICATIONS AND RISKS

Financial implications and risks:

The Council's budget process will ensure that financial implications and risks are fully met. There are continuing risks with the potential impact on funding arising from both the Budget and Comprehensive Spending Review (CSR) announcements, as highlighted in both this and the previous report to Cabinet. The steps already taken by the Council should mitigate this, but it is evident that a longer term approach now needs to be considered, as the potential scale of the future budget gap could prove to be even bigger than the gap the Council is currently addressing.

There are considerable risks in the medium to longer term, with the continuing economic uncertainty as well as the likely impact of further funding changes. There are also considerable uncertainties stemming from the Care Act and the Children & Families Act, and although the Government has given an undertaking that new burdens will be funded, it remains to be seen what effect these will have locally and

whether there will be any adverse financial impact. The Council therefore needs to maintain a prudent approach over its financial management and the budget setting process. It is essential that the Council puts a strategy in place to deal with the further reductions in Government funding.

The Council is required to set a balanced budget and the proposals that are made as part of the budget development process will need to be robustly reviewed, challenged and scrutinised, and consulted on wherever appropriate. The advice of the Section 151 Officer must be taken due account of within the budget setting process and that applies to all budget proposals, whenever they are put forward. This will mean a much more robust process will have to be applied to any alternative proposals put forward to those being made by the Administration; this could potentially necessitate formal consultation with the local community. All such proposals will be reviewed by the Section 151 Officer before they can be considered by Cabinet and Council.

Legal implications and risks:

The Council is subject to a number of duties in relation to revenue, capital and procurement. For instance, as a Best Value Authority the Council is under a duty to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness." s 3 Local Government Finance Act 1999. The Council is also under an implied duty to set a balanced budget. Otherwise there are no apparent specific legal risks in adopting the recommendations set out in the report, providing appropriate consultation is carried out at all stages.

Human Resources implications and risks:

The Council continues to work closely with its staff and with Trades Unions to ensure that the effects on staff of the savings required have been managed in an efficient and compassionate manner.

All savings proposals or changes to the funding regime that impact on staff numbers, will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change & Redundancy policy and associated guidance.

Equalities implications and risks:

This report sets out the Council's medium term financial strategy to manage the implications of funding reductions and cost pressures over the next three years, so that it is able to operate with a balanced budget and ensure the continued running of the most valued, and statutory, public services.

The Council faces significant challenges in achieving a balanced budget, not only in terms of funding reductions, but also in terms of the rising demand for services, brought about by Havering's increasing older demographic, as well as major national policy pressures such as the implications of the Care Act.

Where proposals affect staff, service users, or indeed the wider population, they will need to be thoroughly analysed for disproportionate negative impact, with mitigating actions identified to minimise any negative impact. All proposals will be subject to consultation with Councillors, staff, service users and the general public as

appropriate before any final decisions are made. Where appropriate Equality Impact Assessment will also be provided at the point that decisions are made.

Other Risks:

There are no particular other risks arising, other than a very short timescale to properly analyse the LGFS announcements whenever they eventually occur. This is being planned for but much of the detail will have to await the final announcements and publication.

BACKGROUND PAPERS

There are none.

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INCOME GENERATION AND SAVINGS PROPOSALS**Managing Demand**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
MD 1	Corporate & Customer Transformation	Customer Services Channel Shift ¹		(250)		(250)
MD 2	Culture & Leisure	SLM Contract Renegotiation ¹		(300)		(300)
MD 3	Housing	Income Generation ¹		(125)	(125)	(250)
MD 4	Younger Adults	Learning Disability Commissioning ¹		(1,000)	(1,000)	(2,000)
MD 5	Children's Services	Prevention - Children ¹		(300)		(300)
	Sub Total			(1,975)	(1,125)	(3,100)

Note:

- 1 In each instance these schemes were approved as part of the 2015-16 strategy but have ongoing revenue savings implications.

Managing Demand -MD 1

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Corporate & Customer Transformation – Caroline Woolf	Provision of face to face, telephone and web customer contact services

Current Budget Information			
Activity	Subj Type	FY Revised Budget	
AB2330 CRM	Expenditure	2,909,886	
	Income	-28,380	
	Non-Controllable	928,560	
AB2330 CRM Total		3,810,066	
Savings Last 4 Years – NB CST programme			
11/12 £1.3m	12/13 £2.3m	13/14 £2.6m	14/15 £2.6m
Main Savings Items Description			
<p>The savings up to £2.6m above have been delivered via a Council wide transformation programme, covering front and back office. New proposals are:-</p> <ul style="list-style-type: none"> Information Kiosk in Romford Town Centre- close Reduction in agency worker posts Channel Shift – reduce staffing to reflect customer channel shift to using the web and other value channels 			
What is protected within service	<p>Change management</p> <ul style="list-style-type: none"> Services are still being added to customer services and capacity is required to facilitate that <p>Front line service capacity</p> <ul style="list-style-type: none"> For some customers and services face to face and telephone contacts will always be a more appropriate way of doing business. We will aim to streamline the delivery of face to face and continue to optimise telephony technology. Therefore sufficient resource will be retained to deliver these. 		

Savings proposals				
Saving	Value of Saving and Year(s)			
<p>Channel Shift</p> <p>The customer services strategy is based on a self- service model for those customers and areas where that is the most appropriate form of service delivery. This moves customers from the most expensive forms of communication (face to face followed by telephone) to the much more cost effective self serve model whereby they can transact with us online. This is similar to a retail online model and therefore many customers are already familiar with the concept.</p> <p>In order to assist customers move to online, we have kiosks in the PASCs where they can be assisted by staff and also access in libraries where help is available. In addition, many customers are already knowledgeable about</p>	TOTAL (£250k)			
	15/16	16/17	17/18	18/19
			(£250k)	

Managing Demand -MD 1

Savings proposals									
Saving	Value of Saving and Year(s)								
<p>online communications or have families who can assist them. For those customers who are less able to adapt, the current channels will remain for the time being. However, we must endeavour to be digital by default as far as practicable and therefore to obtain better value for money for the Council.</p> <p>A recent review around digital inclusion has shown that we have less than 10% of the borough without access to the internet and that this percentage is falling quickly.</p> <p>The service currently has a channel shift target of 20% and this restructure will realise savings from that move.</p> <p>The PASC and Contact Centre currently occupies leased premises. It is proposed that as the service contracts it moves into mainstream council accommodation.</p>									
TOTAL SAVINGS BY YEAR	TOTAL £250k <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(£250k)</td> <td></td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(£250k)	
15/16	16/17	17/18	18/19						
		(£250k)							

Number of FTE in area	Channel Shift 91
Anticipated reduction in FTE as a result of proposals	Channel shift c. 16 tbc These are current estimates and are subject to further review and consultation.

Managing Demand- MD 2

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Culture & Leisure – Simon Parkinson	Sports and Leisure Contract retendering

Current Budget Information		
Activity	Subj Type	FY Revised Budget
AB1010 Allotments.	Expenditure	5,000
	Income	(15,380)
	Non-Controllable	670
AB1010 Allotments. Total		(9,710)
AB1020 Arts Services	Expenditure	361,810
	Income	(128,790)
	Non-Controllable	177,680
AB1020 Arts Services Total		410,700
AB1030 Entertainments	Income	0
AB1030 Entertainments Total		0
AB1040 Indoor Sports & Recreation	Expenditure	460,921
	Non-Controllable	1,631,439
	AB1040 Indoor Sports & Recreation Total	
AB1050 Parks & Outdoor Sports	Expenditure	2,430,590
	Income	(453,850)
	Non-Controllable	824,170
AB1050 Parks & Outdoor Sports Total		2,800,910
AB1060 Queen's Theatre	Expenditure	535,275
	Non-Controllable	127,240
	AB1060 Queen's Theatre Total	
AB1070 Historic Buildings	Expenditure	77,200
	Non-Controllable	12,390
	AB1070 Historic Buildings Total	
AB1080 Grounds Maintenance DSO	Expenditure	3,626,520
	Income	(3,023,250)
	Non-Controllable	250,130
AB1080 Grounds Maintenance DSO Total		853,400
AB1090 Social Halls & Comm Ctrs	Expenditure	1,030
	Income	(32,020)
	Non-Controllable	53,140
AB1090 Social Halls & Comm Ctrs Total		22,150
AB1100 Sports Dev & Outdoor Ctrs	Expenditure	146,230
	Income	(11,710)
	Non-Controllable	92,420
AB1100 Sports Dev & Outdoor Ctrs Total		226,940
AB1105 My Place Centres	Expenditure	445,080
	Income	(183,600)

Managing Demand- MD 2

	Non-Controllable	56,270
AB1105 My Place Centres Total		317,750
AB1110 Supervision Management & Supp	Expenditure	165,630
	Non-Controllable	45,060
AB1110 Supervision Management & Supp Total		210,690
AB1125 Health and Wellbeing	Expenditure	109,840
	Non-Controllable	32,190
AB1125 Health and Wellbeing Total		142,030
AB1135 Policy, Marketing and Administration	Expenditure	290,920
	Non-Controllable	71,810
AB1135 Policy, Marketing and Administration Total		362,730
AB1160 Countryside Services	Expenditure	172,500
	Income	(14,380)
	Non-Controllable	38,460
AB1160 Countryside Services Total		196,580
AE2150 Music Services	Expenditure	652,330
	Income	(567,800)
	Non-Controllable	144,100
AE2150 Music Services Total		228,630
Grand Total		8,607,265
Savings Last 4 Years		
11/12: 0K	12/13: 50K	13/14: 265K
		14/15: 338K

Main Savings Items Description

- Re tender of the Sports and Leisure Management contract

Savings proposals

Saving	Value of Saving and Year(s)			
Re-tender of the Sports and Leisure management contract This is underway and will be let part way through 16/17. Opportunity to make savings given improved performance of the current contract and by facilitating a more commercial approach from Contractors. The saving proposal assumes the inclusion of RLD to achieve £200k of the savings.	TOTAL: (£300k)			
	15/16	16/17	17/18	18/19
			(£300k)	
TOTAL SAVINGS BY YEAR	TOTAL: (£300k)			
	15/16	16/17	17/18	18/19
			(£300k)	0

Reasons for recommending proposals

Re-tender of the Sports and Leisure management contract

- This is an opportunity to save money through the tendering of the sports and leisure management contract.

Managing Demand- MD 2

Identified Risks

Retender of the Sports and leisure management contract

1. RLD development is not on site and therefore income estimates are notional
2. Competition and / or the market for these services changes
3. Contract does not deliver savings

Number of FTE in area	Retender of the sports and leisure management contract : None in relation to leisure centres as TUPE applies.
Anticipated reduction in FTE as a result of proposals	Retender of the sports and leisure management contract: N/A These are current estimates and are subject to further review and consultation.

Managing Demand – MD 3

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Housing, Neil Stubbings; Learning and Achievement, Mary Phillips	Housing Income Generation

Current Budget Information		
Activity	Subjective	FY Revised Budget
AE7630 Borough Catering Total	Expenditure Total	5,316,970
	Income Total	-5,741,290
	Non-Controllable Total	769,420
AE7630 Borough Catering Total		345,100

NB. Private Sector Leasing - this service aims to cover its costs

Savings Last 4 Years			
11/12	£0k	12/13	£0k
Main Savings Items Description			
<ul style="list-style-type: none"> Private Sector Leasing (PSL) – Manage more properties and increase activities. Catering – Review the current operating and financial model. 			
What is protected within service	Private Sector Leasing <ul style="list-style-type: none"> N/A. Catering <ul style="list-style-type: none"> In-house service / staff. Current services for existing service users. 		

Savings proposals				
Saving	Value of Saving and Year(s)			
Private Sector Leasing There is scope to increase the activity in the private rented sector. We currently directly lease and manage 895 properties, and have a managing agent role in respect of a further 150 properties. To reduce the impact of housing need and ensure costs of housing activities are covered, we would look to increase the number of units we manage – which would also allow us to provide direct assistance for more residents to secure rented accommodation.	TOTAL: (£250k)			
	15/16	16/17	17/18	18/19
			(£125k)	(£125k)
TOTAL SAVINGS BY YEAR	TOTAL: £(250k)			
	15/16	16/17	17/18	18/19
			(£125k)	(£125k)

Managing Demand – MD 3

Reasons for recommending proposals	Private Sector Leasing <ul style="list-style-type: none"> • There is sufficient scope (supply and demand) for expanding this service to help meet more of the borough's housing need, and ensure all costs are recovered • Unlike other savings proposals, this initiative does not lead to a reduction in service for Havering residents, and therefore income generation is a much better way of addressing a savings target. • Any increase in the Private Sector Solutions Team will be funded within the increase in activities, and therefore is not an additional budget pressure.
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Identified Risks

Private Sector Leasing <ol style="list-style-type: none"> 1. The Council needs to ensure that the activity falls within legal requirements, and meets a social need, and is not purely for a commercial purpose. 2. With rent prices rising above Local Housing Allowance (LHA) limits it will become increasingly difficult to find properties with rents within the LHA limits. 3. Volume of complaints will increase as the number of properties increases. 4. There may come a point at which we will have to exit from the activity, especially as the market is so volatile, and therefore the activity should not be relied upon indefinitely.

Number of FTE in area	Private Sector Leasing: No staff are at threat of redundancy. There will be an expansion in this team, if this proposal goes ahead. Current team is 1 Manager and 15 FTEs.
Anticipated reduction in FTE as a result of proposals	Private Sector Leasing: 0 FTEs.

Managing Demand – MD 4

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Adults – Barbara Nicholls	Younger Adults

Current Budget Information		
Cost Centre	Subjective	FY Revised Budget
AE6000 Adult Services	Expenditure Total	66,628,228
	Income Total	-10,575,624
	Non-Controllable Total	3,292,560
AE6000 Adult Services Total		59,345,164

NB. The majority of spend on younger adults is on learning disability commissioning (£16m net for 2014/15). The Council also spends £4m on physical disability services, and £3m on mental health services.

Savings Last 4 Years			
11/12	£298k	12/13	£480k
13/14	£1,445k	14/15	£700k

Main Savings Items Description	
<ul style="list-style-type: none"> Younger Adults – Review services, with a view to shaping more cost effective services and/or meeting statutory requirements through personalised services. 	
What is protected within service	<ul style="list-style-type: none"> Statutory services for younger adults and their carers. Outcomes-focussed, personalised services.

Savings proposals				
Saving		Value of Saving and Year(s)		
Younger Adults		TOTAL: (£2,000k)		
<p>Services for younger adults (between the ages of 18 and 64) are very traditional, expensive and do not offer the personalised provision required. We will review all areas of spend (e.g. residential care, care packages, respite and day care) to ensure that we are receiving maximum value for money and that services are outcomes-focussed.</p> <p>We will re-commission where necessary to meet statutory requirements through personalised services, and will look to apply the minimum statutory levels of service using the new national eligibility criteria within the Care Act.</p> <p>As we complete person centred plans, move to personal budgets and strictly apply eligibility criteria it is likely that we will not require some of the current provision. We will ensure any changes to how services are offered will include full consultation and impact assessment prior to any recommendations being finalised, and ensure viable alternatives are available.</p>		15/16	16/17	17/18
				(£1m)

Managing Demand – MD 4

Savings proposals									
Saving	Value of Saving and Year(s)								
<p>Having spends relatively more on services for younger adults compared to other local authorities. The review will particularly focus on high cost placements and services, as well as services where unit costs are much higher than average.</p> <p>The successful realisation of these savings is, in part, reliant on other savings items such as the Voluntary Sector Review, Children and Adults with Disabilities, and the Better Care Fund.</p>									
TOTAL SAVINGS BY YEAR	TOTAL: (£2,000k) <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(£1m)</td> <td>(£1m)</td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(£1m)	(£1m)
15/16	16/17	17/18	18/19						
		(£1m)	(£1m)						

Reasons for recommending proposals	<ul style="list-style-type: none"> • The current operating model is very traditional, expensive and does not offer the personalised provision required. • Comparative spend and unit costs are high relative to other local authorities. • Demand for learning disability services will continue to increase as more children with disabilities reach adulthood, carers become older, and adults with a learning disability continue to live longer.
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Identified Risks
<ol style="list-style-type: none"> 1. Some clients, used to the old service, may be uncomfortable moving to the updated model and may complain. 2. Re-provision could cost more than anticipated which would reduce the net saving from this item. 3. Improving services for carers is a theme within both the Care Act and the Children and Families Act, and this could lead to additional financial pressures for the Council. 4. Enabling disabled people to be as independent as possible requires skilled and assertive key-working. If the skill mix is wrong it could lead to people accessing more expensive services. 5. Further savings on non-statutory services could lead to an exponential increase in demand (over and above demographic forecasts) for statutory services which would lead to a net increase in budget pressures. 6. Our current operating model is very traditional and will require a radical change in working practices. Such a shift will be difficult to achieve and could result in good staff leaving during a time of instability and ambiguity.

Number of FTE in area	N/A as FTEs are counted elsewhere in the Staffing template.
Anticipated reduction in FTE as a result of proposals	N/A as FTE savings are counted elsewhere in the Staffing template, and the savings here are likely to be on the commissioning side.

Managing Demand – MD 5

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Children Services, Tim Aldridge	Prevention – Children

Current Budget Information		
Activity	Subjective	FY Revised Budget
Early Help and Troubled Families	Expenditure	3,654,977
	Income	0
	Non-Controllable	133,120
Early Help and Troubled Families Total		3,788,097

NB. We will receive £156k grant for Troubled Families this year, including £100k for a co-ordinator post.
NB. The Early Help and Troubled Families budget is a part of the overall Children Services budget.

Savings Last 4 Years			
11/12	£0k	12/13	£100k
		13/14	£1,748k
		14/15	£0k

Main Savings Items Description	
<ul style="list-style-type: none"> • Early Help and Troubled Families – Review service for ways of maximising resources and possible closure of some children centres. 	
What is protected within service	<ul style="list-style-type: none"> • Troubled Families programme. • Minimum of three children centres. • Statutory services for children. • Some respite for disabled children. • Support for children not in education, employment or training. • Careers advice in schools.

Savings proposals				
Saving			Value of Saving and Year(s)	
Early Help and Troubled Families			TOTAL: (£300k)	
<p>We now only have six children centres (reduced from 13) in the borough and the service has just undergone a restructure. However, further savings will need to be found through a combination of maximising Council (and partner) assets (e.g. co-location, use during out-of-hours etc.), clearly evidenced cost-avoidance savings, improved partnership working in the children centres and across other services, maximising potential through the Troubled Families programme which is grant-funded, closer working with the Voluntary and Community Sector and the community, exploring ways of generating income (e.g. nursery places), and increasing the number of volunteers. It should be noted that 50% of these services are non-statutory, but they do have the potential to provide immense value in terms of managing demand, early help, intervention and prevention, and strengthening communities. Therefore, any savings must be fully understood and mapped out to minimise the relative fallout and social impact.</p>			15/16	16/17
				(£300k)

Managing Demand – MD 5

Savings proposals									
Saving	Value of Saving and Year(s)								
<p>The Early Help service aims to support children and families through the delivery of universal services, through to the social care threshold. The service encompasses the Government's Troubled Families outcomes of addressing school absence, anti-social behaviour, and worklessness.</p> <p>Future use of the children centres will be considered following an internal review of Council assets during this year.</p>									
TOTAL SAVINGS BY YEAR	<p>TOTAL: (£300k)</p> <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(£300k)</td> <td></td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(£300k)	
15/16	16/17	17/18	18/19						
		(£300k)							

Reasons for recommending proposals	<ul style="list-style-type: none"> • 50% of these services are non-statutory, and we must aim to protect statutory services for children where possible. Hence this is a trade-off between making savings on non-statutory services or on statutory services. • The Troubled Families programme has been very successful and building on this best practice work could lead to even better outcomes, as well as additional grant from central Government.
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Identified Risks
<ol style="list-style-type: none"> 1. Further reductions in the number of children centres could impact on our ability to successfully deliver the (proposed) Early Help, Intervention and Prevention Strategy (due in December) and our demand management savings targets. 2. Savings on non-statutory services could lead to exponentially increased demand (over and above the demographic trends) for statutory services which would lead to a net increase in budget pressures. 3. The service has just gone through a restructure and further changes to the service might lead to good staff leaving and/or change fatigue. 4. Aspirations relating to increased partnership working and income generation would be impacted if the number of children centres is reduced. 5. Savings relating to utilising / increasing the number of volunteers will not be made if there are insufficient numbers of (suitable) volunteers. 6. There is no guarantee that the Troubled Families Grant will continue beyond 2015/16.

Number of FTE in area	81.45 FTEs.
Anticipated reduction in FTE as a result of proposals	<p>25 FTEs.</p> <p>This is a current estimate and is subject to further review and consultation.</p>

INCOME GENERATION AND SAVINGS PROPOSALS**Public Realm**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
PR 1	Streetcare	Public Realm Transformation Review		(500)		(500)
PR 2	Streetcare	Introduction of further Controlled Parking Zones		(250)	(250)	(500)
PR 3	Streetcare	Waste Minimisation (3 sacks plus recycling)		(500)	(500)	(1,000)
	Sub Total			(1,250)	(750)	(2,000)

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Streetcare- Steve Moore	Management savings from the Transformation Project- Clean & Safe

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

 Yes

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

TBC

What is protected within the Service?	
----------------------------------------------	--

Main Savings Items Description

Reduction in management and associated overheads as a result of merging services and structures

Savings proposals

Savings Details	Value of Saving and Year(s)								
The bringing together of public realm related activity (clean) and enforcement & safety function (safe), creates an opportunity to streamline management structures through the creation of an Environment Division. Management posts from tier 2 -4 inclusive will be part of the review. Although this review is yet to be carried out it is estimated that a reduction in management and associated costs could deliver £0.5m although it should be noted that this is an indicative figure at this stage in the process.	TOTAL: (500k) <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(500k)</td> <td></td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(500k)	
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15/16	16/17	17/18	18/19						
		(500k)							

Public Realm – PR 1

Reasons for recommending proposals	Reducing management posts whilst protecting front line supervisory and operative posts will not only deliver necessary savings but ensure the councils corporate priorities of Clean & Safe, remain. This process will also enable the remodelling of front line operations to maximise efficiency, and essential process prior to any external commissioning processes the council may wish to consider to drive further savings for the future.
Identified Risks and Dependencies	
Risks -Housing Tenants- may perceive the 'change' in caretaker function negatively	
Dependencies - Although not directed related to the management structure the introduction of mobile technology (in-cab) to deliver the projected efficiencies will require capital investment in the region of £0.25m.	

Number of FTE in area :	TBC
Anticipated reduction in FTE as a result of proposals	TBC

Submitted by			
	Signature	Print Name	Date
		Steve Moore	18.09.15
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Streetcare- Steve Moore	Parking & Traffic

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

 Yes

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
Current Budget Information	
TBC	

What is protected within the Service?	N/A			
Main Savings Items Description				
Increased the borough coverage of Controlled Parking Zones (CPZ's) from approximately 10% to 30% and revising the fees and charges applied to resident, business and visitor permits				
Savings proposals				
Savings Details			Value of Saving and Year(s)	
<p>It is highly likely that the pending Parking Review will recommend the implementation of CPZ's to areas that not currently not covered. It is estimated that the percentage of coverage will increase from 10% to 30% and focus on expanding zones in areas that suffer from high levels of commuter parking and where on-street parking is already causing local tensions.</p> <p>The charges for permits are low compared with other authorities so increasing the level of costs would not be unreasonable especially with additional permits as there is currently not limit to the amount of permits issued per household which compounds the parking challenges in certain areas.</p> <p>The current income generated is approximately £300k per year. Therefore it a reasonable assumption to forecast additional revenue opportunities of £0.5m over a two year period.</p> <p>It should be noted that such a 'project' will require resourcing as the CPZ process requires an extensive local consultation process. These one off costs have not be included within this paper.</p>			TOTAL: (500k)	
			15/16	16/17
			(250k)	(250k)
TOTAL SAVINGS BY YEAR			TOTAL: (500k)	
			15/16	16/17
			(250k)	(250k)

Public Realm – PR 2

Reasons for recommending proposals	The proposal not only creates an opportunity for the council to increase revenue streams but also helps to mitigate some of the tensions caused by parking in the borough.
-------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Identified Risks and Dependencies
Consultation- The implementation of a CPZ is currently dependant on a 'yes' vote from residents and businesses within the zone. If the consultation process delivers a 'no' vote the under the current formula it will not be possible to proceed and the predicted 'savings' for that particular zone will not be achieved.

Number of FTE in area :	N/A
Anticipated reduction in FTE as a result of proposals	N/A

Submitted by			
	Signature	Print Name	Date
		Steve Moore	18.09.15
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Streetcare- Steve Moore	Waste Disposal (Residual and Green)- ELWA

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

 Yes

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

TBC

What is protected within the Service?	N/A
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Main Savings Items Description

Reduction in forecasted waste tonnages and associated disposal costs

Savings proposals

Savings Details	Value of Saving and Year(s)								
<p>Residual - There are currently no restrictions on the amount of waste that residents can present weekly for waste collection. Most collection authorities have introduced restrictions through the issuing of bins and a policy that states that side waste will not be collected. By introducing restrictions and complemented with a robust communications plan it is anticipated that residents will change their behaviour in respect of waste generation and the associated reduction in waste arisings will materialise.</p> <p>It should be noted that these 'savings' will be against the current growth predicted in the MTFs and not applied to the current base.</p> <p>The new arrangements will have to be in place for April 2016 to deliver the savings from a timing perspective due to the lag in the ELWA levy process.</p>	<p>TOTAL: (1,000k)</p> <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(500k)</td> <td>(500k)</td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(500k)	(500k)
15/16	16/17	17/18	18/19						
		(500k)	(500k)						
TOTAL SAVINGS BY YEAR	<p>TOTAL: (1,000k)</p> <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(500k)</td> <td>(500k)</td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(500k)	(500k)
15/16	16/17	17/18	18/19						
		(500k)	(500k)						

Public Realm – PR 3

Reasons for recommending proposals	The costs of waste disposal are increasing year on year a minimising the amount of waste presented is the most beneficial way of delivering savings.
-------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------

Identified Risks and Dependencies	
Non-compliance- It will extremely difficult to 'police' non-compliance as it is recommend that excess waste will still be collected. Therefore the success of the savings is totally dependent of residents complying with the new arrangements which is why a robust communication plan is needed to maximise the opportunities of success.	

Number of FTE in area :	N/A
Anticipated reduction in FTE as a result of proposals	N/A

Submitted by			
	Signature	Print Name	Date
		Steve Moore	18.09.15
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

INCOME GENERATION AND SAVINGS PROPOSALS**Innovation**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
In 1	Corporate	Interest linked to Council Housing Co. ²		(300)		(300)
In 2	Corporate	Housing Development Co.- interest payments			(2,000)	(2,000)
In 3	Policy & Performance	Solar Park and Wind Farm Income Generation		(1,500)		(1,500)
	Sub Total			(1,800)	(2,000)	(3,800)

Note:

- 2 Templates are not provided in respect of these schemes which were approved last year.

Innovation – In 2

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Director of Communities and Resources	Corporate Financial Matters

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information

None

What is protected within the Service?	Not applicable
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Main Savings Items Description

Income generation from commercial activities – lending to Housing Development company

Savings proposals

Savings Details	Value of Saving and Year(s)								
Additional Interest/dividends generated from Investment in Housing Development Company. The level of return required implies an investment in excess of £30m which be met from increased capital expenditure. The Council would fund this from internal or external borrowing dependent upon cashflows.	TOTAL: (2,000k)								
	<table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>(£2,000k)</td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19	-	-	-	(£2,000k)
15/16	16/17	17/18	18/19						
-	-	-	(£2,000k)						
TOTAL SAVINGS BY YEAR	TOTAL: (£2,000k)								
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15/16	16/17	17/18	18/19						
-	-	-	(£2,000k)						

Reasons for recommending proposals	The Council has already approved the creation of the Housing Development Company. The income generated form commercial activities of this kind would alleviate the pressures
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Innovation – In 2

Identified Risks and Dependencies
<p>Insufficient development sites identified within MTFS timescale.(see below)</p> <p>Changes in legislation impacting upon LA commercial and regeneration activities including restrictions on setting commercial rents.</p> <p>Slippage in the development phase of programmes causing slippage in revenues and cashflows.</p> <p>Two sites have been identified as being surplus to requirements and approval is sought to transfer these sites to the company in order to realise the development potential. These sites are: The former Nalgo building located in North Street Hornchurch and The Keswick Avenue car park Hornchurch.</p>

Number of FTE in area :	None
Anticipated reduction in FTE as a result of proposals	None

Submitted by			
Service	Job Title	Print Name	Date
Communities and Resources	Corporate Finance and Strategy Manager	Mike Board	18 September 2015
Reviewed by			
Service	Job Title	Print Name	Date
Finance	Finance Business Partner		

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Pippa Brent-Isherwood Head of Policy and Performance	Energy Strategy Team

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

What is protected within the Service?	
----------------------------------------------	--

Main Savings Items Description				
1 x 18MW solar park at Oakhill, on former farmland, plus 1 x 4MW at Gerpins lane – Detailed viability and financial models to be presented to CMT November 2015				
1 x 900 KW wind turbine at Bretons on land adjacent to Barking and Dagenham and 1 x 900 KW wind turbine off Ferry Lane Rainham. Wind Turbine proposals dependent on borough wide wind turbine consultation. Consultation must have been completed before any wind turbine project can proceed.				
Savings shown are current estimated cumulated savings and revenue income from all the above proposals.				
Savings proposals				
Savings Details			Value of Saving and Year(s)	
Revenue income			TOTAL: (1,500k)	
			15/16	16/17
			(1,500k)	
TOTAL SAVINGS BY YEAR			TOTAL: (1,500k)	
			15/16	16/17
			(1,500k)	

Reasons for recommending proposals	Detailed feasibility studies undertaken into the potential for renewable energy projects on Council owned land
-------------------------------------------	----------------------------------------------------------------------------------------------------------------

Identified Risks and Dependencies
Individual sites will require detailed investigation in order to finalise the viability and size of each proposal, Planning permission required. Actual income will be dependent on Energy market.

Number of FTE in area :	
Anticipated reduction in FTE as a result of proposals	

<u>Submitted by</u>			
Service	Job Title	Print Name	Date
Policy and Performance	Energy Strategy Officer	Mark Lowers	06/Oct/2015
<u>Reviewed by</u>			
Service	Job Title	Print Name	Date
Finance	Finance Business Partner		

INCOME GENERATION AND SAVINGS PROPOSALS**Efficiency**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
Eff 1	oneSource	oneSource ²		(252)	(338)	(590)
Eff 2	oneSource	oneSource down sizing and additional down sizing or income generation ¹		(400)	(500)	(900)
Eff 3	HRA	Adjustment to Internal Recharges (HRA) ²		(25)	(25)	(50)
Eff 4	HRA	Housing Revenue Account	(800)	(110)	(90)	(1,000)
Eff 5	Culture & Leisure	My Place Efficiencies ¹		(50)		(50)
Eff 6	Economic Development	Economic Development Reduction or Income Generation ¹		(50)	(150)	(200)
Eff 7	Streetcare	Parks Waste Minimisation (Green Waste)		(100)	(100)	(200)
Eff 8	Culture & Leisure	Grounds Maintenance Efficiencies		(200)		(200)
Eff 9	Corporate	Back Office Efficiencies	(240)	(150)		(390)
Eff 10	Adults	DFG Capitalisation; Lean Review; Review of Equipment Services	(237)	(100)	(100)	(437)
Eff 11	Childrens	Fostering; Navigators; Early Education Inclusion Team	(80)	(100)	(200)	(380)
	Sub Total		(1,357)	(1,537)	(1,503)	(4,397)

Note:

- 1 In each instance these schemes were approved as part of the 2015-16 strategy but have ongoing revenue savings implications.
- 2 Templates are not provided in respect of these schemes which were approved last year.

Efficiency – Eff 2

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Andrew Blake-Herbert	oneSource

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

The current net controllable oneSource budget is approx. £43m split between Newham (£26m) and Havering (£17m)

What is protected within the Service?	
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Main Savings Items Description

oneSource shared service with LB Newham; the business case for this was approved by Council in November 2013. The creation of the shared service was expected to generate savings in the region of £10m in total, of which around £4m would fall to Havering.

	Year 1 2014/15 (£000)	Year 2 2015/16 (£000)	Year 3 2016/17 (£000)	Year 4 2017/18 (£000)	Year 5 2018/19 (£000)
Havering	1,460	2,829	3,314	3,566	3,904
Newham	2,652	4,961	5,629	6,182	6,708
TOTAL	4,112	7,790	8,943	9,748	10,612

Though there are risks around achieving this level of saving over a range of services and an extended period of time, it is now believed a higher level of savings will be delivered as the services and processes are harmonised across the two Councils, and to reflect the general reduction in the overall scale of operations across the Council. As a result of this, an additional £800k has been included within the budget strategy, spread equally over 2016/17 and the following year. These were set out in the Council Tax report in February 2015.

There is also now an additional proposed saving target for 2018/19. As the level of funding available to the Council is reduced and the Council contracts, it seems only right that the back office is made to contribute further to those savings targets to continue to protect front facing services. To that end the Joint Committee will be asked to work up options to deliver a further £500k savings.

Efficiency – Eff 2

Main Savings Items Description

The oneSource business case was predicated on the basis of the two Councils sharing, although as the original business case spelt out, it was always hoped that oneSource would grow and take on new customers thereby generating a reduction in overhead costs for the two founding Councils and consequently delivering a greater level of saving. If oneSource can generate this saving by winning work, or getting new partners and therefore bringing down the cost then this can deliver further savings.

Savings proposals

Savings Details	Value of Saving and Year(s)			
Higher level of savings will be delivered as the services and processes they follow are harmonised across the two Councils, and to reflect the general reduction in the overall scale of operations across the Council.	TOTAL:			
	15/16	16/17	17/18	18/19
			(£400k)	
As the level of funding available to the Council is reduced and the Council contracts, it seems only right that the back office is made to contribute further to those savings targets to continue to protect front facing services.	TOTAL:			
	15/16	16/17	17/18	18/19
				(£500k)
TOTAL SAVINGS BY YEAR	TOTAL:			
	15/16	16/17	17/18	18/19
			(£400k)	(£500k)

Reasons for recommending proposals	Members have always wanted wherever possible to protect front facing services. As the Council's overall financial resources reduce, it is only reasonable that the back office should further contract and contribute to these savings.
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Identified Risks and Dependencies

There are risks around achieving this level of saving over such a wide range of services and an extended period of time, but it is felt they are achievable.

Number of FTE in area :			
Anticipated reduction in FTE as a result of proposals			
Submitted by			
	Signature	Print Name	Date
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Housing – Neil Stubbings	Housing Revenue Account

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information

Finance to provide this

What is protected within the Service?	<ul style="list-style-type: none"> Neil / Conway to provide this
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Main Savings Items Description

- Maximise the efficient use of HRA funding – including recharges for relevant resources (that are providing housing support but are currently funded elsewhere) to the HRA.

Savings proposals

Savings Details	Value of Saving and Year(s)			
HRA Garages from HRA to General Fund An increased income target and possible revamp of garages (e.g. relocation) owned by the Council.	TOTAL: (£340k)			
	15/16	16/17	17/18	18/19
	(£140k)	(£110k)	(£90k)	
CCTV Merger Additional savings relating to this existing savings proposal (£45k previously committed).	TOTAL: (£250k)			
	15/16	16/17	17/18	18/19
	(£250k)			
Energy Strategy Team Recharge relevant General Fund spend to HRA.	TOTAL: (£20k)			
	15/16	16/17	17/18	18/19
	(£20k)			
Community Safety Team Recharge relevant General Fund spend to HRA.	TOTAL: (£140k)			
	15/16	16/17	17/18	18/19
	(£140k)			

Social Workers Recharge relevant General Fund spend to HRA.	TOTAL: (£90k)			
	15/16	16/17	17/18	18/19
		(£90k)		
Youth Services Recharge relevant General Fund spend to HRA.	TOTAL: (£100k)			
	15/16	16/17	17/18	18/19
		(£100k)		
Occupational Therapists Recharge relevant General Fund spend to HRA DFG.	TOTAL: (£60k)			
	15/16	16/17	17/18	18/19
		(£60k)		
TOTAL SAVINGS BY YEAR	TOTAL: (£1,000k)			
	15/16	16/17	17/18	18/19
		(£800k)	(£110k)	(£90k)

Reasons for recommending proposals	These items will maximise the use of the HRA (with legitimate items that can be funded from it) which will have no negative impact on front-line services.
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Identified Risks and Dependencies	
1. Potential reputational risk from tenants. 2. Housing services are generally experiencing budget pressures (not least due to commitments made at the last Budget Statement by the Chancellor) and demand will need to be managed to avoid significant over-spend and over-commitments on the HRA.	

Number of FTE in area :	264.6
Anticipated reduction in FTE as a result of proposals	None

Submitted by			
	Signature	Print Name	Date
		Neil Stubbings	
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

Efficiency – Eff 5

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Culture & Leisure – Simon Parkinson	My Place Efficiencies

Current Budget Information		
Activity	Subj Type	FY Revised Budget
AB1010 Allotments.	Expenditure	5,000
	Income	(15,380)
	Non-Controllable	670
AB1010 Allotments. Total		(9,710)
AB1020 Arts Services	Expenditure	361,810
	Income	(128,790)
	Non-Controllable	177,680
AB1020 Arts Services Total		410,700
AB1030 Entertainments	Income	0
AB1030 Entertainments Total		0
AB1040 Indoor Sports & Recreation	Expenditure	460,921
	Non-Controllable	1,631,439
AB1040 Indoor Sports & Recreation Total		2,092,360
AB1050 Parks & Outdoor Sports	Expenditure	2,430,590
	Income	(453,850)
	Non-Controllable	824,170
AB1050 Parks & Outdoor Sports Total		2,800,910
AB1060 Queen's Theatre	Expenditure	535,275
	Non-Controllable	127,240
AB1060 Queen's Theatre Total		662,515
AB1070 Historic Buildings	Expenditure	77,200
	Non-Controllable	12,390
AB1070 Historic Buildings Total		89,590
AB1080 Grounds Maintenance DSO	Expenditure	3,626,520
	Income	(3,023,250)
	Non-Controllable	250,130
AB1080 Grounds Maintenance DSO Total		853,400
AB1090 Social Halls & Comm Ctrs	Expenditure	1,030
	Income	(32,020)
	Non-Controllable	53,140
AB1090 Social Halls & Comm Ctrs Total		22,150
AB1100 Sports Dev & Outdoor Ctrs	Expenditure	146,230
	Income	(11,710)
	Non-Controllable	92,420
AB1100 Sports Dev & Outdoor Ctrs Total		226,940
AB1105 My Place Centres	Expenditure	445,080

Efficiency – Eff 5

Current Budget Information			
	Income		(183,600)
	Non-Controllable		56,270
AB1105 My Place Centres Total			317,750
AB1110 Supervision Management & Supp	Expenditure		165,630
	Non-Controllable		45,060
AB1110 Supervision Management & Supp Total			210,690
AB1125 Health and Wellbeing	Expenditure		109,840
	Non-Controllable		32,190
AB1125 Health and Wellbeing Total			142,030
AB1135 Policy, Marketing and Administration	Expenditure		290,920
	Non-Controllable		71,810
AB1135 Policy, Marketing and Administration Total			362,730
AB1160 Countryside Services	Expenditure		172,500
	Income		(14,380)
	Non-Controllable		38,460
AB1160 Countryside Services Total			196,580
AE2150 Music Services	Expenditure		652,330
	Income		(567,800)
	Non-Controllable		144,100
AE2150 Music Services Total			228,630
Grand Total			8,607,265
Savings Last 4 Years			
11/12: OK	12/13: 50K	13/14: 265K	14/15: 338K

Main Savings Items Description
<ul style="list-style-type: none"> • Re tender of the Sports and Leisure Management contract • Moving Stubbers onto a market rent • New business model -Music school • My place savings

Savings proposals				
Saving	Value of Saving and Year(s)			
My place efficiencies These are efficiencies in the management of MyPlace by including the management of the MyPlace centre within the sports and leisure management retender. This saving is a saving in management capacity only.	TOTAL: (£50k)			
	15/16	16/17	17/18	18/19
			(£50k)	
TOTAL SAVINGS BY YEAR	TOTAL: (£50k)			
	15/16	16/17	17/18	18/19
			(£50k)	0

Efficiency – Eff 5

<p>Reasons for recommending proposals</p>	<p>MyPlace efficiencies</p> <ul style="list-style-type: none"> • This is non-statutory provision for young people and these efficiencies reduce the cost of running the facility prior to including it in the contract retender and externalising its management. This is judged to be the most cost effective way of managing the centre in the future.
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<p>Identified Risks</p>	
<p>My place efficiencies</p> <ol style="list-style-type: none"> 1. Increased income may not materialise 2. Leisure contract may not realise further savings 	

<p>Number of FTE in area</p>	<p>Retender of the sports and leisure management contract : My Place efficiencies: 7 FTEs</p>
<p>Anticipated reduction in FTE as a result of proposals</p>	<p>My Place efficiencies: 1–2 FTEs</p> <p>These are current estimates and are subject to further review and consultation.</p>

Efficiency – Eff 6

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Economic Development – Tom Dobrashian	Economic Development includes Regeneration, inward investment, employment and skills, Infrastructure investment, town centre support and business development services

Current Budget Information		
Activity	Subj Type	FY Revised Budget
AB7630 Economic Regeneration	Expenditure	1,550,050
	Income	-28,100
	Non-Controllable	1,154,790
AB7630 Economic Regeneration Total		2,676,740
AB7670 Environmental Service	Expenditure	-7,950
AB7670 Environmental Service Total		-7,950
Grand Total		2,668,790

Savings Last 4 Years			
11/12: 85K	12/13: 210K	13/14: 205K	14/15: 268K

Main Savings Items Description	
<ul style="list-style-type: none"> • Development company – establish this and generate an income stream • Other savings- staffing and other savings as the business development offer becomes established 	
What is protected within service	<p>Capacity to deliver a vibrant town centre in Romford</p> <ul style="list-style-type: none"> • Securing an estimated £400m of public and private investment by 2020, through delivery of 1000 new homes (300 started by 2017), 2000 new jobs (800 in office sector by 2017), 1000 square metres of reconfigured retail space (250 square metres by 2017) and £5m public realm improvements. • Bring £2m of external funding into the borough from LEP/GLA and EU over the next two years. • Deliver a new Cross rail station and environment. <p>Capacity to deliver London Riverside and Rainham</p> <ul style="list-style-type: none"> • Deliver high quality housing and improve the economic base in London Riverside through achieving planning permission for 4000 new homes (initiating build on 1000 by 2017) and attracting 20 new businesses, bringing in over £1000m of secured investment by 2020. To include a new Beam Park station, and appropriate infrastructure support such as schools. • Improve transport links in the borough and improve traffic flows, to include securing a new bus service in the London Riverside by 2017. <p>Capacity to improve smaller town centres and the green and blue infrastructure</p> <ul style="list-style-type: none"> • Support Havering town centres, develop partnerships, attract funding and deliver an annual programme of events, including Christmas activities, attracting 10,000 people across 7 centres to maintain footfall at 2014 levels and keep retail vacancy rates below 10%. • Successfully attract £3m of new investment in Havering’s green and blue infrastructure (in the next 3 years) that will promote growth and inward investment, support the visitor and leisure economy, increasing the ability of residents to have access to open space and the built and natural heritage

Efficiency – Eff 6

Main Savings Items Description						
<p>Business development</p> <ul style="list-style-type: none"> Support the development of a strong business base in the borough by 2020: encouraging businesses to invest and expand by giving targeted support to 300 existing businesses (50 in first 2 years) to yield a 30% increase in turnover and establish 50 new businesses by 2017. Attracting in businesses across Havering with an emphasis on Romford and London Riverside. Improve the skills levels of Havering residents through improving the match of skills provision to business needs and implement a Harold Hill employment/skills programme which will reduce unemployment by 10% over the next two years. 						
Savings proposals						
Saving			Value of Saving and Year(s)			
<p>Other savings</p> <p>This is a mixture of staffing and other savings as the service refocuses following recent restructure and the business development offer becomes more established. This includes ‘charging’ officer time in the delivery of capital & other projects</p>			TOTAL (£200K)			
			15/16	16/17	17/18	18/19
TOTAL SAVINGS BY YEAR			TOTAL (200k)			
			15/16	16/17	17/18	18/19
					(50k)	(150k)
Reasons for recommending proposals			Staffing and other savings			
			<ul style="list-style-type: none"> There are currently a wide range of opportunities to secure investment into this area and to support local businesses by securing London wide funding. Major projects include making the most of Crossrail regeneration & development opportunities, inward investment around London Riverside, securing early delivery of Beam Park station, supporting Havering Businesses to grow and European and LEP funding opportunities Over time the staffing required to do this should reduce and/ or be chargeable to projects or capital funding. Funding for events is also being reduced. 			

Identified Risks	
<p>Staffing and other savings</p> <ol style="list-style-type: none"> The risk that demand for support from the council increases rather than stabilises and becomes self-supporting. The risk that no other capital funding is available. The risk that funders resist the ability to charge officer time to the delivery of projects. 	
Number of FTE in area	18 FTE
Anticipated reduction in FTE as a result of proposals	3 FTE – this is a current estimate and is subject to further review and consultation.

Efficiency – Eff 7

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Streetcare- Steve Moore	Park Waste Minimisation

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

Yes

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
Current Budget Information	
TBC	

What is protected within the Service?	N/A
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Main Savings Items Description				
Reduction in forecasted waste tonnages and associated disposal costs				
Savings proposals				
Savings Details			Value of Saving and Year(s)	
Green - The purchase of a shredder to compost waste will result in a reduction of waste arisings presented to ELWA.			TOTAL: (200k)	
			15/16	16/17
			(100k)	(100k)
TOTAL SAVINGS BY YEAR			TOTAL: (200k)	
			15/16	16/17
			(100k)	(100k)

Reasons for recommending proposals	The costs of waste disposal are increasing year on year a minimising the amount of waste presented is the most beneficial way of delivering savings.
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Identified Risks and Dependencies

Non-compliance- It will extremely difficult to 'police' non-compliance as it is recommend that excess waste will still be collected. Therefore the success of the savings is totally dependent of residents complying with the new arrangements which is why a robust communication plan is needed to maximise the opportunities of success.

Number of FTE in area :	N/A
Anticipated reduction in FTE as a result of proposals	N/A

Efficiency – Eff 7

Submitted by			
	Signature	Print Name	Date
		Steve Moore	18.09.15
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

Efficiency – Eff 8

NEW OR REPLACEMENT SAVINGS TEMPLATE

Simon Parkinson - Service Head	Parks and Open Spaces
	Grounds Maintenance Efficiencies

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

Cost Centre	Original Budget
A20100 Allotments Total	(10,530)
A20495 Hall Lane Mini Golf Course Total	(130)
A20500 Parks&Open Spaces Gen Exp Total	1,741,530
A20510 Parks-Misc Props Total	(8,240)
A20525 Hainault Forest Golf Course Total	(100,000)
A20530 Bowling Greens & Surrounds Total	(51,500)
A20540 Parks & Open Spaces Income Total	(60,300)
A20545 Bretons Outdoor Rec Ctre Total	1,810
A20560 Forest Lodge Total	(21,020)
A20565 Pitch Letting Inc-New Cont Total	(94,770)
A20570 Westlands Total	17,810
A20700 Heritage Total	77,630
A20710 Tithe Barn Total	1,710
A20720 Upminster Windmill Total	980
A20800 Grounds Maintenance Total	108,310
A20810 CAC Grounds Maintenance Management Total	165,630
A20820 Grounds Maint Homes & Housing Total	246,420
A20830 Ground Maint - Streetcare Total	(267,550)
A20850 Parks Maintenance Total	64,400
A21150 Parks & Open Spaces Man'Mnt Total	232,560
A21200 Parks Protection Total	336,640
A21600 Havering Country Park Total	85,410
A21610 Hornchurch Country Park Total	82,820
A26705 Countryside Management Total	73,820

There are other Cost Centres in the parks area but these have a 0 budget.

Efficiency – Eff 8

What is protected within the Service?	No areas are protected
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Main Savings Items Description				
Cost Centre	Subjective	Estimated 2017-18 Budget	Cost Saving	Revised Budget
A20500 Parks&Open Spaces Gen Exp	621180 RESPONSIVE REPAIRS - BUILDING	10,150	5,150	5,000
A20500 Parks&Open Spaces Gen Exp	621540 GROUNDS MAINTENANCE	1,754,298	140,000	1,614,298
A20500 Parks&Open Spaces Gen Exp	641940 TREE WORKS	60,900	10,900	50,000
Income from Broxhill Sports Centre	520080 COMMERCIAL RENTS (INCOME)	-15,225	15,225	-30,450
A20700 Heritage	621180 RESPONSIVE REPAIRS - BUILDING	31,370	15,370	16,000
A20700 Heritage	641340 GENERAL OFFICE EXPENSES	505	505	-0
A20800 Grounds Maintenance	581300 RECHARGES - INCOME FROM OTHER	-1,753,711	-140,000	-1,613,711
A20820 Grounds Maint Homes & Housing	611060 OVERTIME	47,854	17,854	30,000
A20820 Grounds Maint Homes & Housing	611140 AGENCY STAFF	174,201	60,000	114,201
A20820 Grounds Maint Homes & Housing	621540 GROUNDS MAINTENANCE	16,700	10,700	6,000
A20820 Grounds Maint Homes & Housing	641140 PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	15,762	2,762	13,000
A20820 Grounds Maint Homes & Housing	641240 CLOTHES, UNIFORM AND LAUNDRY	2,102	712	1,390
A20830 Ground Maint - Streetcare	611140 AGENCY STAFF	116,271	16,271	100,000
A20830 Ground Maint - Streetcare	621540 GROUNDS MAINTENANCE	76,195	26,195	50,000
A20830 Ground Maint - Streetcare	641140 PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	14,506	4,506	10,000
A20830 Ground Maint - Streetcare	641240 CLOTHES, UNIFORM AND LAUNDRY	2,102	1,000	1,102
A21150 Parks & Open Spaces Man'Mnt	631220 PUBLIC TRANSPORT FOR STAFF	453	453	0
A21150 Parks & Open Spaces Man'Mnt	631260 CAR ALLOWANCES	3,152	251	2,901
A21200 Parks Protection	611140 AGENCY STAFF	85,076	10,076	75,000
A21600 Havering Country Park	621180 RESPONSIVE REPAIRS - BUILDING	834	834	0
A21600 Havering Country Park	621500 WATER AND SEWERAGE	556	556	0
A21610 Hornchurch Country Park	651780 PRIVATE CONTRACTORS PAYMENT - OTHER	680	680	-0
Grand Total		2,753,483	200,000	2,553,483

Savings proposals					
Savings Details		Value of Saving and Year(s)			
As above		TOTAL: (200k)			
		15/16	16/17	17/18	18/19
				(200k)	
TOTAL SAVINGS BY YEAR		TOTAL: (200k)			
		15/16	16/17	17/18	18/19
				(200k)	

Reasons for recommending proposals	The savings proposed offer the minimal impact to service delivery standards. They represent a number of small efficiency savings that can be made within the services budgets.
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Efficiency – Eff 8

Identified Risks and Dependencies			
Cost Centre	Subjective	Risks and dependencies	
A20500 Parks&Open Spaces Gen Exp	621180 RESPONSIVE REPAIRS - BUILDING	Fewer repairs to buildings taking place - buildings could become dangerous and need to be decommissioned	
A20500 Parks&Open Spaces Gen Exp	621540 GROUNDS MAINTENANCE	Reduction in Grounds Maintenance standards less litter collection less grass cutting less path sweeping	
A20500 Parks&Open Spaces Gen Exp	641940 TREE WORKS	Less tree works carried . Increases the risk of litigation on trees falling and damaging property or injuring people.	
Income from Broxhill Sports Centre	520080 COMMERCIAL RENTS (INCOME)	New income stream given as a saving	
A20700 Heritage	621180 RESPONSIVE REPAIRS - BUILDING	Fewer repairs to buildings taking place - buildings could become dangerous and need to be decommissioned	
A20700 Heritage	641340 GENERAL OFFICE EXPENSES	These costs will be met in the Parks General cost centre	
A20800 Grounds Maintenance	581300 RECHARGES - INCOME FROM OTHER	Reduced income from Client see A20500 621540 above	
A20820 Grounds Maint Homes & Housing	611060 OVERTIME	Fewer tasks to be completed using overtime	
A20820 Grounds Maint Homes & Housing	611140 AGENCY STAFF	Reduction in Grounds Maintenance standards grass cutting season shortend at either end of the season or frequency of cut amended to require less staffing	
A20820 Grounds Maint Homes & Housing	621540 GROUNDS MAINTENANCE	Reduce the amount of materials purchased to use on Housing sites.	
A20820 Grounds Maint Homes & Housing	641140 PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	Reduce the amount of equipment and furniture purchased to use on Housing sites resulting in older equipment being used and more breakdowns occurring.	
A20820 Grounds Maint Homes & Housing	641240 CLOTHES, UNIFORM AND LAUNDRY	Uniform clothing will need to last longer periods. Only replaced when required.	
A20830 Ground Maint - Streetcare	611140 AGENCY STAFF	Reduction in Grounds Maintenance standards grass cutting season shortened at either end of the season or frequency of cut amended to require less staffing	
A20830 Ground Maint - Streetcare	621540 GROUNDS MAINTENANCE	Reduce the amount of materials purchased to use on Streetcare sites.	
A20830 Ground Maint - Streetcare	641140 PURCHASE - EQUIPMENT, FURNITURE AND MATERIALS	Reduce the amount of equipment and furniture purchased to use on Streetcare sites resulting in older equipment being used and more breakdowns occurring.	
A20830 Ground Maint - Streetcare	641240 CLOTHES, UNIFORM AND LAUNDRY	Uniform clothing will need to last longer periods. Only replaced when required.	
A21150 Parks & Open Spaces Man'Mnt	631220 PUBLIC TRANSPORT FOR STAFF	Staff will use their own vehicles or works vehicles	
A21150 Parks & Open Spaces Man'Mnt	631260 CAR ALLOWANCES	Staff will use their own vehicles or works vehicles	
A21200 Parks Protection	611140 AGENCY STAFF	A reduction in the amount of emergency additional cover able to be used for high usage periods such as events of Bank holiday weekends.	
A21600 Havering Country Park	621180 RESPONSIVE REPAIRS - BUILDING	Reducing this budget may lead to items remaining unrepaired for a long time, ie fences gates and building repairs.	
A21600 Havering Country Park	621500 WATER AND SEWERAGE	This will be picked up in the Parks General Cost Centre	
A21610 Hornchurch Country Park	651780 PRIVATE CONTRACTORS PAYMENT - OTHER	Works will be carried out by the Park Rangers	
Number of FTE in area :		70	
Anticipated reduction in FTE as a result of proposals		0	
Submitted by			
Service	Job Title	Print Name	Date
Parks and Open Spaces	Parks and Open Spaces Manager	Martin Stanton	24.09.15
Reviewed by			
Service	Job Title	Print Name	Date
Finance	Finance Business Partner		

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Andrew Blake-Herbert	Back Office Efficiencies

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

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What is protected within the Service?	
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Main Savings Items Description

There are two elements to this savings proposal:

Firstly the removal of a transformation pot that is in the base budget that has been used to support additional posts to help deliver the change the organisation has been required to go through. At this point this can be released on a phased basis, as existing projects come to an end.

Secondly the remove of two posts from the support services to both the CE and Deputy CE Communities and Resources, as post become vacant over the coming time period.

Savings proposals

Savings Details	Value of Saving and Year(s)			
Transformation pot that has been used to support additional posts to help deliver the change the organisation can be released on a phased basis, as existing projects come to an end.	TOTAL: (£250k)			
	15/16	16/17	17/18	18/19
		(£100k)	(£150k)	
As posts become vacant remove the role and do not replace.	TOTAL: (140k)			
	15/16	16/17	17/18	18/19
		(£140k)		
TOTAL SAVINGS BY YEAR	TOTAL: (£390k)			
	15/16	16/17	17/18	18/19
		(£240k)	(£150k)	

Reasons for recommending proposals	These savings can be made without detriment to front line service areas.
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Identified Risks and Dependencies
There is a risk that there will be insufficient capacity to manage the existing workloads and support the change the Council will need to implement but these have been considered and it is felt this risk is not significant at this stage.

Number of FTE in area :	5
Anticipated reduction in FTE as a result of proposals	2

Submitted by			
	Signature	Print Name	Date
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Adults – Barbara Nicholls	Adult Services

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information

Activity	Subjective	Revised Budget	Cost Centre	Subjective	Revised Budget
A4610E Quality & Brokerage	Expenditure Total	1,547,509	A32400 Adaptations	Expenditure Total	230,400
A4610E Quality & Brokerage	Non-Controllable Total	200,660	A32400 Adaptations	Non-Controllable Total	34,470
A4610E Quality & Brokerage Total		1,748,169	A32410 PD Equipment	Expenditure Total	424,210
			A32410 PD Equipment	Non-Controllable Total	8,800
			Adaptations & PD Equipment		697,880

What is protected within the Service?	<ul style="list-style-type: none"> • Statutory services for older people and their carers. • Statutory services for younger adults and their carers. • Care Act 2014 requirements / new burdens such as the ‘wellbeing’ principle. • Better Care Fund commitments (with Health).
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Main Savings Items Description

<ul style="list-style-type: none"> • LEAN Review – of the brokerage service and financial assessments team. • Equipment Service – service review including Health. • Disabled Facilities Grant (DFG) capitalisation – further opportunities identified relating to the DFG.

Savings proposals

Savings Details	Value of Saving and Year(s)								
LEAN Review Bespoke LEAN review of the brokerage and financial assessments teams. This could result in reducing a number of posts from 17/18. This item will look to build on the success of recent LEAN reviews in the build-up to the launch of the Care Act (April 2015) where significant efficiencies were realised to free-up staff capacity to take on the new statutory requirements of the Act.	TOTAL: (£100k) <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> </tr> <tr> <td></td> <td></td> <td>(£100k)</td> <td></td> </tr> </table>	15/16	16/17	17/18	18/19			(£100k)	
15/16	16/17	17/18	18/19						
		(£100k)							
Equipment Service	TOTAL: (£100k)								

Savings proposals

Review principles, policy and practice to include Health spend as well. There is likely to be some savings from this review although it is difficult to anticipate what these might be until the review starts.	15/16	16/17	17/18	18/19
				(£100k)

DFG Capitalisation Capitalisation of this budget due to historical underspends in DFG budgets (not part of the £1m HRA savings identified in Housing Services). This item is linked to the existing £110k savings relating to DFG (review of the two teams that undertake adaptations to properties).	TOTAL: (£237k)			
	15/16	16/17	17/18	18/19
		(£237k)		
TOTAL SAVINGS BY YEAR	TOTAL: (£437k)			
	15/16	16/17	17/18	18/19
		(£237k)	(£100k)	(£100k)

Reasons for recommending proposals	These items are about maximising efficiency / value for money of existing services, whilst minimising any negative impact for our service users.
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Identified Risks and Dependencies

1. Dependent on demand remaining stable for the above services (an unexpected increase in demand will increase the spend on these statutory services).
2. The previous LEAN reviews did not reduce the number of staff but instead increased capacity to enable staff to take on additional responsibilities as the Care Act came into effect (April 2015). Therefore reducing FTE from this LEAN review is a risk.
3. Potential for reduced resilience, cover and business continuity as services become leaner.

Number of FTE in area :	166.6
Anticipated reduction in FTE as a result of proposals	Approx. 2.0

Submitted by			
	Signature	Print Name	Date
Director of Adults & Health Service		Barbara Nicholls	08/10/2015
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner		Rav Nijjar	08/10/2015

Efficiency – Eff 11

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
CYPS – Tim Aldridge L&A – Mary Phillips	Children's Services

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information

Activity	Subjective	Revised Budget	Activity	Subjective	Revised Budget
A4225E Existing Placements	Expenditure Total	7,987,180	A4260E Early Help	Expenditure Total	4,852,537
A4225E Existing Placements	Income Total	(216,370)	A4260E Early Help	Income Total	
A4225E Existing Placements	Non-Controllable Total	448,110	A4260E Early Help	Non-Controllable Total	(621,500)
A4225E Existing Placements Total		8,218,920	A4260E Early Help Total		4,231,037
A4238E Permanent Placement Allowances	Expenditure Total	1,203,366			
A4238E Permanent Placement Allowances	Income Total				
A4238E Permanent Placement Allowances	Non-Controllable Total	33,460			
A4238E Permanent Placement Allowances		1,236,826			
Cost Centre	Subjective	Revised Budget			
A33245 Early Years Alternative Provision Incl LAC	Salaries Total	222,174			
Early Years Alternative provision		222,174			

What is protected within the Service?	<ul style="list-style-type: none"> • Troubled Families programme. • Minimum of three children centres. • Statutory minimum services for children and Education • Some respite for disabled children. • Support for children not in education, employment or training. • Statutory IAG support for children not in education, employment or training.
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Efficiency – Eff 11

Main Savings Items Description
<ul style="list-style-type: none"> • Adoption and Fostering – possible consortium model across multiple local authorities, plus more in-house fostering • Junior Attendance Centre – potential for selling places to other local authorities • Cluster Navigators – demand management pilot • Early Education Inclusion Team – Early Years – New ways of working and Service delivery

Savings proposals				
Savings Details			Value of Saving and Year(s)	
Adoption and Fostering More in-house fostering for looked after children and tackling remand issues. There may also be savings from the Government consultation, which could result in a consortium model to recruit adopters across multiple local authorities. It is difficult to anticipate what these savings might be (and when they will be realised) at present.			TOTAL: (£100k)	
			15/16	16/17
				(£100k)
Cluster Navigators The “cluster navigator” is a demand management pilot; the role will be the main conduit and sign-poster to local services for a cluster of early years’ settings and schools, and a resource to map untapped local community support. The proposed outcomes for this pilot project are a diminishing call on statutory services and increased resilience in the educational settings to manage the needs of vulnerable children and young people. If successful, this model could be rolled out across all clusters with the potential to be funded, at least in part, via the DSG. This item should result in both cashable and cost-avoidance savings but the magnitude of these will not be evident until the pilot is complete. The pilot will also look to improve on-line information about local community resources which will help deliver channel shift.			TOTAL: £200k	
			15/16	16/17
				(£100k) (£100k)
Early Education Inclusion Team Education Inclusion Team – Early Years – new ways of working and service reorganisation.			TOTAL: (£80k)	
			15/16	16/17
				(£80k)
TOTAL SAVINGS BY YEAR			TOTAL: (£380k)	
			15/16	16/17
				(£80k) (£100k) (£200k)

Reasons for recommending proposals	These items are about maximising efficiency / value for money of existing services, whilst minimising any negative impact for our service users. There is a strong underlying theme of collaboration and partnership working within the first three items.
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Efficiency – Eff 11

Identified Risks and Dependencies
<ol style="list-style-type: none"> 1. Demand across children’s services has been increasing in recent years and Havering has become the biggest net importer of children and families across London. If this demand does not begin to stabilise or reduce the likelihood of achieving some of these savings is significantly at risk. 2. There was an over-spend in the DSG in 2014/15 for the first time and this could put at risk the potential funding opportunity from the ‘Cluster Navigators’ pilot. 3. The PIP (Parents in Partnership) element of the Early Education Inclusion Team is effective at minimising legal challenges (especially when compared to other local authorities) and therefore provides a cost-avoidance saving to the Council. The effectiveness of this could be at risk as the number of staff reduce / expertise is lost.

Number of FTE in area :	CYPS: 213.8 / L&A: 298.7
Anticipated reduction in FTE as a result of proposals	Approx. 2.0

Submitted by			
	Signature	Print Name	Date
Assistant Director of Children Services		Tim Aldridge	08/10/2015
Assistant Director of Learning & Achievement		Mary Phillips	08/10/2015
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner		Rav Nijjar	08/10/2015

INCOME GENERATION AND SAVINGS PROPOSALS**Income**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
Inc 1	Corporate	Council Tax Base Increase ²		(480)	(480)	(960)
Inc 2	Corporate	Council Tax Base- Further Increase		(500)	(500)	(1,000)
Inc 3	Culture & Leisure	Stubbers ¹		(70)		(70)
Inc 4	Economic Development	Housing Company Profit ¹			(300)	(300)
Inc 5	Corporate	2% CT rise each year ²		(1,915)	(1,915)	(3,830)
Inc 6	Communities & Resources	Income Generation (Cems & Crems)	(500)	(500)		(1,000)
Inc 7	Corporate	External Finance - New Homes Bonus		(2,000)	(1,000)	(3,000)
Inc 8	Childrens	Attendance Centre Places	(40)			(40)
Inc 9	Asset Management	Commercial Property Income		(100)		(100)
	Sub Total		(540)	(5,565)	(4,195)	(10,300)

Note:

- 1 In each instance these schemes were approved as part of the 2015-16 strategy but have ongoing revenue savings implications.
- 2 Templates are not provided in respect of these schemes which were approved last year.

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Corporate - Mike Board	Council Tax Base – further increase

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information		
Service	Subjective	Revised Budget
A5700C External Finance	701440 COUNCIL TAX PRECEPT	(101,311,085)
		(101,311,085)

What is protected within the Service?	N/A
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Main Savings Items Description

Over the past 5 years, the taxbase has increased by approximately 0.5% per year which is forecast to continue in both 17/18 and 18/19. This is subject to government policy as any changes in discounts, appeals or exemptions could potentially impact any increase in taxbase.

Savings proposals

Savings Details	Value of Saving and Year(s)			
There are currently 1200 properties currently being built or awaiting completion notices which will come into rating over the next three years. With the current economy looking strong, an increase of 0.5% can be achieved in both 17/18 and 18/19 which would raise approximately 500k a year.	TOTAL: (1,000k)			
	15/16	16/17	17/18	18/19
			(500k)	(500k)
	TOTAL:			
	15/16	16/17	17/18	18/19
TOTAL SAVINGS BY YEAR	TOTAL: (1,000k)			
	15/16	16/17	17/18	18/19
			(500k)	(500k)

Reasons for recommending proposals	Council Tax is a stable form of income which does not have any significant impact on service delivery. A 0.5% increase is consistent with trends in previous years which have been achieved to date
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Identified Risks and Dependencies

Risks

The council's taxbase is based on the expected number of properties, exemptions, discounts and collection rates for the forthcoming financial year. There are a number of risks associated with the calculation including the shift in the profile of discounts, changes in government policy and collection rates which can have a significant impact of council tax yield

Dependencies

Council tax in recent years has been under scrutiny by government over which has seen a number of changes due to changes in government policy. This is likely to continue as any changes in benefits have a knock on impact to the taxbase.

Number of FTE in area :	0
Anticipated reduction in FTE as a result of proposals	0

Submitted by			
	Signature	Print Name	Date
Corporate Development Accountant	Mark Jarvis	Mark Jarvis	17/09/2015
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Culture & Leisure – Simon Parkinson	Stubbers Outdoor Activity Centre

Current Budget Information

Activity	Subj Type	FY Revised Budget
AB1010 Allotments.	Expenditure	5,000
	Income	(15,380)
	Non-Controllable	670
AB1010 Allotments. Total		(9,710)
AB1020 Arts Services	Expenditure	361,810
	Income	(128,790)
	Non-Controllable	177,680
AB1020 Arts Services Total		410,700
AB1030 Entertainments	Income	0
AB1030 Entertainments Total		0
AB1040 Indoor Sports & Recreation	Expenditure	460,921
	Non-Controllable	1,631,439
AB1040 Indoor Sports & Recreation Total		2,092,360
AB1050 Parks & Outdoor Sports	Expenditure	2,430,590
	Income	(453,850)
	Non-Controllable	824,170
AB1050 Parks & Outdoor Sports Total		2,800,910
AB1060 Queen's Theatre	Expenditure	535,275
	Non-Controllable	127,240
AB1060 Queen's Theatre Total		662,515
AB1070 Historic Buildings	Expenditure	77,200
	Non-Controllable	12,390
AB1070 Historic Buildings Total		89,590
AB1080 Grounds Maintenance DSO	Expenditure	3,626,520
	Income	(3,023,250)
	Non-Controllable	250,130
AB1080 Grounds Maintenance DSO Total		853,400
AB1090 Social Halls & Comm Ctrs	Expenditure	1,030
	Income	(32,020)
	Non-Controllable	53,140
AB1090 Social Halls & Comm Ctrs Total		22,150
AB1100 Sports Dev & Outdoor Ctrs	Expenditure	146,230
	Income	(11,710)
	Non-Controllable	92,420
AB1100 Sports Dev & Outdoor Ctrs Total		226,940
AB1105 My Place Centres	Expenditure	445,080
	Income	(183,600)

Income – Inc 3

	Non-Controllable	56,270
AB1105 My Place Centres Total		
AB1110 Supervision Management & Supp	Expenditure	165,630
	Non-Controllable	45,060
AB1110 Supervision Management & Supp Total		
AB1125 Health and Wellbeing	Expenditure	109,840
	Non-Controllable	32,190
AB1125 Health and Wellbeing Total		
AB1135 Policy, Marketing and Administration	Expenditure	290,920
	Non-Controllable	71,810
AB1135 Policy, Marketing and Administration Total		
AB1160 Countryside Services	Expenditure	172,500
	Income	(14,380)
	Non-Controllable	38,460
AB1160 Countryside Services Total		
AE2150 Music Services	Expenditure	652,330
	Income	(567,800)
	Non-Controllable	144,100
AE2150 Music Services Total		
Grand Total		8,607,265

Savings Last 4 Years

11/12: 0K	12/13: 50K	13/14: 265K	14/15: 338K
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Main Savings Items Description

- Re tender of the Sports and Leisure Management contract
- Moving Stubbers onto a market rent
- New business model -Music school
- My place savings

Savings proposals

Saving	Value of Saving and Year(s)								
Market rent – Stubbers Outdoor Centre The rent on this facility has been at peppercorn level for the last 18 years. This proposal is to renegotiate for a market rent for the facility when the lease runs out in 2015/16and/or take the facility back in house and manage it via the leisure centre contract	TBA – Commercial in confidence								
TOTAL SAVINGS BY YEAR	TOTAL: <table border="1"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>(70k)</td> <td>0</td> </tr> </tbody> </table>	15/16	16/17	17/18	18/19			(70k)	0
15/16	16/17	17/18	18/19						
		(70k)	0						
Reasons for recommending proposals	Stubbers Outdoor centre <ul style="list-style-type: none"> • This is applying the Council's current policy at the end of the existing lease; 								

Income – Inc 3

Identified Risks
<p>Stubbers outdoor centre</p> <ol style="list-style-type: none"> 1. Current tenant may not renew lease on proposed terms 2. No detail available on potential yield as a further part of the Leisure contract if that fall back utilised

Number of FTE in area	
Anticipated reduction in FTE as a result of proposals	

Income – Inc 4

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Economic Development – Tom Dobrashian	Economic Development includes Regeneration, inward investment, Employment and skills, Infrastructure investment, town centre support, and business development services

Current Budget Information		
Activity	Subj Type	FY Revised Budget
AB7630 Economic Regeneration	Expenditure	1,550,050
	Income	-28,100
	Non-Controllable	1,154,790
AB7630 Economic Regeneration Total		2,676,740
AB7670 Environmental Service	Expenditure	-7,950
AB7670 Environmental Service Total		-7,950
Grand Total		2,668,790

Savings Last 4 Years			
11/12: 85K	12/13: 210K	13/14: 205K	14/15: 268K

Main Savings Items Description	
<ul style="list-style-type: none"> Development company – establish this and generate an income stream Other savings- staffing and other savings as the business development offer becomes established 	
What is protected within service	<p>Capacity to deliver a vibrant town centre in Romford</p> <p>Capacity to deliver London Riverside and Rainham</p> <p>Capacity to improve smaller town centres and the green and blue infrastructure</p> <p>Business development</p> <p>- see Appendix iv</p>

Savings proposals				
Saving	Value of Saving and Year(s)			
Development company A proposition to establish a council led development company is being developed by Regeneration, Resources and Housing staff. This is an arms-length body which would develop housing for sale. It is anticipated that if the business case is approved it will deliver a revenue stream by 2018.	TOTAL (£300k)			
	15/16	16/17	17/18	18/19
				(300k)
TOTAL SAVINGS BY YEAR	TOTAL (300k)			
	15/16	16/17	17/18	18/19
				(300k)

Income – Inc 4

<p>Reasons for recommending proposals</p>	<p>Development company</p> <ul style="list-style-type: none"> • This is a good opportunity for the Council to shape the delivery of development to the benefit of the Council and local residents and secure a revenue return • Similar companies have been established in neighbouring boroughs and elsewhere have taken advantage of investment opportunities.
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<p>Identified Risks</p>	
<p>Development company</p> <ol style="list-style-type: none"> 1. The risk that the business case is not agreed and the development company is not established 2. The risk that the development company does not make the anticipated rate of return 3. The risk of another economic downturn or major change to the housing market 	

<p>Number of FTE in area</p>	
<p>Anticipated reduction in FTE as a result of proposals</p>	

Income – Inc 6

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Andrew Blake-Herbert	Finance – Cemetery capital payoff

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

What is protected within the Service?	
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Main Savings Items Description

Savings proposals									
Savings Details	Value of Saving and Year(s)								
A review of the Cemetery Service has highlighted that for the Service to sustain its quality, viability and operational model a significant fee increase on main burial fees is justified. The proposed fee increase will further support the need for the Service to recover future maintenance costs of running the Cemeteries.	TOTAL: <table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">15/16</td> <td style="width: 25%;">16/17</td> <td style="width: 25%;">17/18</td> <td style="width: 25%;">18/19</td> </tr> <tr> <td></td> <td style="text-align: center;">(£150K)</td> <td style="text-align: center;">(£100K)</td> <td></td> </tr> </table>	15/16	16/17	17/18	18/19		(£150K)	(£100K)	
15/16	16/17	17/18	18/19						
	(£150K)	(£100K)							
Similarly, a review of the cremation fees has identified that the service could similarly bear an increase.	TOTAL: <table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">15/16</td> <td style="width: 25%;">16/17</td> <td style="width: 25%;">17/18</td> <td style="width: 25%;">18/19</td> </tr> <tr> <td></td> <td style="text-align: center;">(£200K)</td> <td style="text-align: center;">(£50K)</td> <td></td> </tr> </table>	15/16	16/17	17/18	18/19		(£200K)	(£50K)	
15/16	16/17	17/18	18/19						
	(£200K)	(£50K)							
Review and rationalisation of a number of fees and charges. This will both simplify the complexity for the public and staff to be able to understand but also enable	TOTAL: <table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">15/16</td> <td style="width: 25%;">16/17</td> <td style="width: 25%;">17/18</td> <td style="width: 25%;">18/19</td> </tr> <tr> <td></td> <td style="text-align: center;">(£150K)</td> <td style="text-align: center;">(£350K)</td> <td></td> </tr> </table>	15/16	16/17	17/18	18/19		(£150K)	(£350K)	
15/16	16/17	17/18	18/19						
	(£150K)	(£350K)							
TOTAL SAVINGS BY YEAR	TOTAL: <table border="1" style="width: 100%;"> <tr> <td style="width: 25%;">15/16</td> <td style="width: 25%;">16/17</td> <td style="width: 25%;">17/18</td> <td style="width: 25%;">18/19</td> </tr> <tr> <td></td> <td style="text-align: center;">(£500K)</td> <td style="text-align: center;">(£500K)</td> <td></td> </tr> </table>	15/16	16/17	17/18	18/19		(£500K)	(£500K)	
15/16	16/17	17/18	18/19						
	(£500K)	(£500K)							

Income – Inc 6

Reasons for recommending proposals	<p>A range of potential in year fees increases was scoped, taking account of benchmark data about other cemeteries and crematoria fees and thereby the extent to which these would generate competition patterns which would be likely to undermine Havering's operating model.</p> <p>It was concluded that were there to be no increase in fees, harm would be caused to the sustainability of this important, high profile front line service including the viability involved in meeting the costs of future maintenance.</p> <p>Consideration was also given to whether the “discount” offered to Havering residents (non-residents are charged double) should continue. It was concluded that, at this time, eliminating this discount would be a retrograde step.</p>
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Identified Risks and Dependencies	
<p>There is a risk in that a fee increase could negatively impact upon the customer's choice to use Havering's Cemeteries or Crematorium. This risk has been assessed and it is considered that the locational and qualitative advantages of the services and sites offered mean there is unlikely to be a marked impact competition from other cemeteries and crematoria. This will however be closely monitored.</p>	

Number of FTE in area :	N/A
Anticipated reduction in FTE as a result of proposals	N/A

Submitted by			
	Signature	Print Name	Date
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

Income – Inc 7

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Corporate - Mike Board	External Finance – New Homes Bonus

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	
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Current Budget Information

The Current New Homes Bonus grant is not currently identified within the base budget.

What is protected within the Service?	N/A
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Main Savings Items Description

The New Homes Bonus scheme is a grant paid by central government to local councils for increasing the number of properties within their local authority area. The grant is cumulative based on a rolling 6 year cycle of which is currently in its fifth year.

To date, the New Homes Bonus has not been included in the budget strategy as it remains dependent upon Government policy and decisions with regards to continuation of the grant (Please note the risks below).

Savings proposals

Savings Details	Value of Saving and Year(s)			
Assuming the New Homes Bonus continues in its current form, income of £2m and £1m in 17/18 and 18/19 respectively can be achieved respectively.	TOTAL: (3,000k)			
	15/16	16/17	17/18	18/19
			(2,000k)	(1,000k)
TOTAL SAVINGS BY YEAR	TOTAL: (3,000k)			
	15/16	16/17	17/18	18/19
			(2,000k)	(1,000k)

Income – Inc 7

Reasons for recommending proposals	The New Homes Bonus has to date not been included within the council budget. It provides a simple option with zero impact to front line services.
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Identified Risks and Dependencies

The New Homes Bonus option carries a number of significant risks. These are as follows:

- There is a risk that the grant will not continue beyond 2016/17 as the Government are intent on making further significant departmental savings.
- The year one allocation of the grant was funded separately from DCLG budgets. There is a risk that this could be funded from other means including Revenue Support Grant therefore resulting in a shortfall in our core funding potentially negating any potential saving.
- In 2015/16, government top-sliced the NHB of all London Boroughs however it is not known if this arrangement will continue or be expanded over the next few years.

Number of FTE in area :	0
Anticipated reduction in FTE as a result of proposals	0

Submitted by			
	Signature	Print Name	Date
Corporate Development Accountant	Mark Jarvis	Mark Jarvis	17/09/2015

Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

Income – Inc 8

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
CYPS – Tim Aldridge L&A – Mary Phillips	Children's Services

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
--------------------------------------------	--------------------------------------

NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information

Activity	Subjective	Revised Budget	Activity	Subjective	Revised Budget
A4225E Existing Placements	Expenditure Total	7,987,180	A4260E Early Help	Expenditure Total	4,852,537
A4225E Existing Placements	Income Total	(216,370)	A4260E Early Help	Income Total	
A4225E Existing Placements	Non-Controllable Total	448,110	A4260E Early Help	Non-Controllable Total	(621,500)
A4225E Existing Placements Total		8,218,920	A4260E Early Help Total		4,231,037
A4238E Permanent Placement Allowances	Expenditure Total	1,203,366			
A4238E Permanent Placement Allowances	Income Total				
A4238E Permanent Placement Allowances	Non-Controllable Total	33,460			
A4238E Permanent Placement Allowances		1,236,826			
Cost Centre	Subjective	Revised Budget			
A33245 Early Years Alternative Provision Incl LAC	Salaries Total	222,174			
Early Years Alternative provision		222,174			

What is protected within the Service?	<ul style="list-style-type: none"> • Troubled Families programme. • Minimum of three children centres. • Statutory minimum services for children and Education • Some respite for disabled children. • Support for children not in education, employment or training. • Statutory IAG support for children not in education, employment or training.
---------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Income – Inc 8

Main Savings Items Description
<ul style="list-style-type: none"> • Adoption and Fostering – possible consortium model across multiple local authorities, plus more in-house fostering • Junior Attendance Centre – potential for selling places to other local authorities • Cluster Navigators – demand management pilot • Early Education Inclusion Team – Early Years – New ways of working and Service delivery

Savings proposals				
Savings Details			Value of Saving and Year(s)	
Junior Attendance Centre Income generated by the Youth Offending Service through innovative services provided to partners within the borough and neighbouring local authorities.			TOTAL: (£40k)	
			15/16	16/17
			(£40k)	
TOTAL SAVINGS BY YEAR			TOTAL: (£420k)	
			15/16	16/17
			(£40k)	

Reasons for recommending proposals	
-------------------------------------------	--

Identified Risks and Dependencies			
1. Demand across children’s services has been increasing in recent years and Havering has become the biggest net importer of children and families across London. If this demand does not begin to stabilise or reduce the likelihood of achieving some of these savings is significantly at risk. 2. There was an over-spend in the DSG in 2014/15 for the first time and this could put at risk the potential funding opportunity from the ‘Cluster Navigators’ pilot. 3. The PIP (Parents in Partnership) element of the Early Education Inclusion Team is effective at minimising legal challenges (especially when compared to other local authorities) and therefore provides a cost-avoidance saving to the Council. The effectiveness of this could be at risk as the number of staff reduce / expertise is lost.			
Number of FTE in area :		CYPS: 213.8 / L&A: 298.7	
Anticipated reduction in FTE as a result of proposals		Approx. 2.0	
Submitted by			
	Signature	Print Name	Date
Assistant Director of Children Services		Tim Aldridge	08/10/2015
Assistant Director of Learning & Achievement		Mary Phillips	08/10/2015
	Signature	Print Name	Date
Finance Business Partner		Rav Nijjar	08/10/2015

Income- Inc 9

NEW OR REPLACEMENT SAVINGS TEMPLATE

Service & Service Head	Description of Service Area
Mark Butler	oneSource non-shared, Asset Management, Property Services

Is this a New or REPLACEMENT Savings Item?	Please indicate by ticking Box below
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NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.	N/A
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Current Budget Information	
Income exceeding current income target	

What is protected within the Service?	N/A
----------------------------------------------	-----

Main Savings Items Description	
Increase commercial property income target	

Savings proposals				
Savings Details		Value of Saving and Year(s)		
Increase commercial property income target to reflect up-turn in the market and rent reviews. Current level of income achieved is exceeding income target.	TOTAL: (100k)			
	15/16	16/17	17/18	18/19
		(100k)		
TOTAL SAVINGS BY YEAR	TOTAL: (100k)			
	15/16	16/17	17/18	18/19
		(100k)		

Reasons for recommending proposals	Current level of income achieved is exceeding income target.
-------------------------------------------	--------------------------------------------------------------

Income- Inc 9

Identified Risks and Dependencies	
Market may take a down-turn which could impact on the amount of properties rented and the level of rent achievable.	
In previous years any 'surplus' has been available to offset a shortfall in income from Romford Market – scope for future virements to mitigate any pressure will be reduced.	

Number of FTE in area :	NA
Anticipated reduction in FTE as a result of proposals	NA

Submitted by			
	Signature	Print Name	Date
		Mark Butler	25/09/2015
Reviewed by			
	Signature	Print Name	Date
Finance Business Partner			

INCOME GENERATION AND SAVINGS PROPOSALS**Service Reduction / Other**

Ref:	Service	Saving Details:	Value of Saving and Year(s):			Total £000s
			16/17 £000s	17/18 £000s	18/19 £000s	
	Service Reduction					
SR 1	Communications	Communications: Staffing & Structure ¹			(240)	(240)
SR 2	Culture & Leisure	Capital on Cemetery payoff	(167)			(167)
	Other					
Oth 1	Culture & Leisure	Queens Theatre - Phased Saving ¹		(67)		(67)
	Sub Total		(167)	(67)	(240)	(474)

Note:

- 1 In each instance these schemes were approved as part of the 2015-16 strategy but have ongoing revenue savings implications.

Service Reduction – SR 1

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Communications – Mark Leech	External and Internal Communications and campaigns; Media relations; social media and online communication, major event management , Design and Production of publications including <i>Living in Havering Magazine</i>

Current Budget Information			
Activity	Subj Type	FY Revised budget	
AB6200 Communications Holding Account	Expenditure	773,080	
	Income	-80,300	
	Non-Controllable	95,720	
AB6200 Communications Holding Account Total		788,500	
Savings Last 4 Years			
11/12: 100	12/13: 100	13/14: 130k	14/15: 208k

Main Savings Items Description	
<ul style="list-style-type: none"> • Event management – reduce the cost of events managed by Communications and Culture & Leisure • Staffing levels- reduce the size and change the composition of the Communications Team 	
What is protected within service	<p data-bbox="368 1332 1492 1368">Communications team</p> <p data-bbox="368 1404 1492 1471">For the next four years, the team maintains the capacity to deliver a robust and proactive communications and reputation management programme.</p> <p data-bbox="368 1507 1492 1619">Living in Havering magazine will continue to be published every quarter, while electronic and social media channels will continue to be developed ahead of a major reduction in budget in 18/19.</p> <p data-bbox="368 1655 454 1691">Events</p> <p data-bbox="368 1727 1492 1794">The Borough’s major public event, the Havering Show, will continue and will remain free to attend.</p> <p data-bbox="368 1830 1492 1897">Other major events are protected, including Remembrance Sunday, Armed Forces Day, Borough-wide Christmas switch on events and the annual Langtons concert.</p> <p data-bbox="368 1933 1492 2000">The events officer also provides advice on the safe management of public outdoor events prior to licencing applications being agreed.</p>

Service Reduction – SR 1

	<p>Web</p> <p>The Communications team also plays an important role in the presentation of the Havering website and other online forms of communications, including social media and e-updates to subscribing residents. The team works closely with the Web Editorial team in Customer Services to align corporate messages.</p>
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Savings proposals				
Saving		Value of Saving and Year(s)		
Communications team – staffing and structure		TOTAL (£240k)		
<p>The current priorities for the team include internal and external communications, supporting the Havering Show and continuing to produce Living magazine. The team will focus on effectively communicating the Council's new priorities and engaging with public and staff around the budget savings.</p> <p>The timing of the savings reflects the need to support the budget process over the coming years, with a small reduction to remove central campaign funding from the team in 16/17 (meaning campaigns will need to be funded by the relevant service or corporate budget).</p> <p>This will be followed in 2018/19, with a major reduction in the cost of the communication service and its staffing levels – which will also impact on its capacity. However, the exact nature of the changes and resulting restructure will be informed by a review of communications methods and channels as technology develops.</p>		15/16	16/17	17/18
				(£240k)
TOTAL SAVINGS BY YEAR		TOTAL (£240k)		
		15/16	16/17	17/18
				(£240k)

Reasons for recommending proposals	
-------------------------------------------	--

Service Reduction – SR 1

Identified Risks	
Staffing	
1. Reputational risk- High demand for communications activity to manage issues and proactively promote the Council's activities may continue beyond 2018 and exceed resources available	
Number of FTE in area	Staffing (including events): 14
Anticipated reduction in FTE as a result of proposals	Staffing: 5 These are current estimates and are subject to further review and consultation

Service Reduction – SR 2

NEW OR REPLACEMENT SAVINGS TEMPLATE

Andrew Blake Herbert	Deputy Chief Executive – Communities & Resources
	Finance

Is this a New or REPLACEMENT Savings Item? Please indicate by ticking Box below

NEW SAVING

REPLACEMENT SAVING

IF REPLACEMENT Saving show the Original Savings Item that is being replaced.

Current Budget Information

What is protected within the Service?

Main Savings Items Description

Capital on cemetery payoff instead of using existing revenue resources.

Savings proposals				
Savings Details	Value of Saving and Year(s)			
There is base budget available to “pay back” internally (over 6 years, the expected capacity) some of the funds initially required to invest in the cemetery extension. This will now be financed from capital resources, freeing up the revenue budget, which can be offered up as a saving.	TOTAL: (167k)			
	15/16	16/17	17/18	18/19
		(167k)		
TOTAL SAVINGS BY YEAR	TOTAL: (167k)			
	15/16	16/17	17/18	18/19
		(167k)		

Reasons for recommending proposals	The savings proposed does not impact current service delivery.
-------------------------------------------	----------------------------------------------------------------

Service Reduction – SR 2

Identified Risks and Dependencies
There are no significant risks associated with this proposal.

Number of FTE in area :	
Anticipated reduction in FTE as a result of proposals	

<u>Submitted by</u>			
Service	Job Title	Print Name	Date
Finance	Strategic Finance Business Partner	Conway Mulcahy	14.10.15
<u>Reviewed by</u>			
Service	Job Title	Print Name	Date
Finance	Operations Manager	Owen Sparks	14.10.15

Other – Oth 1

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Culture & Leisure – Simon Parkinson	Libraries, Parks, Queens Theatre and Fairkytes

Current Budget Information		
Activity	Subj Type	FY Revised Budget
AB1010 Allotments.	Expenditure	5,000
	Income	(15,380)
	Non-Controllable	670
AB1010 Allotments. Total		(9,710)
AB1020 Arts Services	Expenditure	361,810
	Income	(128,790)
	Non-Controllable	177,680
AB1020 Arts Services Total		410,700
AB1030 Entertainments	Income	0
AB1030 Entertainments Total		0
AB1040 Indoor Sports & Recreation	Expenditure	460,921
	Non-Controllable	1,631,439
AB1040 Indoor Sports & Recreation Total		2,092,360
AB1050 Parks & Outdoor Sports	Expenditure	2,430,590
	Income	(453,850)
	Non-Controllable	824,170
AB1050 Parks & Outdoor Sports Total		2,800,910
AB1060 Queen's Theatre	Expenditure	535,275
	Non-Controllable	127,240
AB1060 Queen's Theatre Total		662,515
AB1070 Historic Buildings	Expenditure	77,200
	Non-Controllable	12,390
AB1070 Historic Buildings Total		89,590
AB1080 Grounds Maintenance DSO	Expenditure	3,626,520
	Income	(3,023,250)
	Non-Controllable	250,130
AB1080 Grounds Maintenance DSO Total		853,400
AB1090 Social Halls & Comm Ctrs	Expenditure	1,030
	Income	(32,020)
	Non-Controllable	53,140
AB1090 Social Halls & Comm Ctrs Total		22,150
AB1100 Sports Dev & Outdoor Ctrs	Expenditure	146,230
	Income	(11,710)
	Non-Controllable	92,420
AB1100 Sports Dev & Outdoor Ctrs Total		226,940
AB1105 My Place Centres	Expenditure	445,080

Other – Oth 1

	Income	(183,600)	
	Non-Controllable	56,270	
AB1105 My Place Centres Total		317,750	
AB1110 Supervision Management & Supp	Expenditure	165,630	
	Non-Controllable	45,060	
AB1110 Supervision Management & Supp Total		210,690	
AB1125 Health and Wellbeing	Expenditure	109,840	
	Non-Controllable	32,190	
AB1125 Health and Wellbeing Total		142,030	
AB1135 Policy, Marketing and Administration	Expenditure	290,920	
	Non-Controllable	71,810	
AB1135 Policy, Marketing and Administration Total		362,730	
AB1160 Countryside Services	Expenditure	172,500	
	Income	(14,380)	
	Non-Controllable	38,460	
AB1160 Countryside Services Total		196,580	
AE2150 Music Services	Expenditure	652,330	
	Income	(567,800)	
	Non-Controllable	144,100	
AE2150 Music Services Total		228,630	
Grand Total		8,607,265	
AB1300 Library Service	Expenditure		2,840,779
	Income		(343,770)
	Non-controllable		673,060
AB1300 Library Service Total			3,170,069
Savings Last 4 Years			
11/12: 108K	12/13: 609K	13/14: 766K	14/15: 819K

Main Savings Items Description

- Redesign of Library service
- Reduction in Queens Theatre Grant
- Fairkytes removal of subsidy and reduction in the outreach programme
- Events (see Communications template)

What is protected within service

Other – Oth 1

Savings proposals				
Saving		Value of Saving and Year(s)		
Queens Theatre This is a phased grant reduction for the theatre. Other options have been considered and this may include a formal review of Trust against other theatre management business models.		TOTAL: £200k		
		15/16	16/17	17/18
			(£67k)	
TOTAL SAVINGS BY YEAR		TOTAL: £(£67k)		
		15/16	16/17	17/18
			(£67k)	0

Reasons for recommending proposals	Queens theatre <ul style="list-style-type: none"> This is a grant to an important but non statutory body. This reduces the grant over two years.
-------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Identified Risks
Queens theatre <ol style="list-style-type: none"> Reputational Risk – QT popular facility Income risk – reduction in Council grant may impact on Arts Council funding Theatre trust cannot cover the income loss and closes Theatre needs to move new business model to continue trading

Number of FTE in area	QT: None as all staff are employed by the Trust
Anticipated reduction in FTE as a result of proposals	QT: N/A

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A Strategy to Manage Growing Demand

2015-18



V0.10

Document Control

Document details

Name	A Strategy to Manage Growing Demand
Version number	V0.10
Status	Draft
Authors	Danny Graham, Interim Programme Manager Mark Leech, Head of Communications
Lead officers	Phillipa Brent-Isherwood, Head of Policy and Performance Communities and Resources (Co-Sponsor) Susan Milner, Director of Public Health, Children, Adults and Housing (Co-Sponsor)
Approved by	Corporate Management Team (CMT)
Review date	September 2016
Supersedes	N/A
Target audience	All staff, Councillors and key partners / stakeholders
Related to	Corporate Plan, Service Plans, Business Intelligence Strategy, Voluntary Sector Strategy, Health and Wellbeing Strategy, Looked After Children Strategy, Child Poverty Strategy, Market Position Statement, (draft) Communication Strategy 2015-18, and Customer Service Strategy.

Version history

Version	Status	Date	Dissemination/Change
V0.5	Directorate Strategy for Children, Adults and Housing	Dec-14	Children, Adults and Housing
V0.6	1st draft corporate Strategy	13/04/15	Corporate Brain Steering Group
V0.7	2nd draft corporate Strategy	15/05/15	Corporate Brain Steering Group
V0.8	3rd draft corporate Strategy	03/07/15	CMT
V0.9	4th draft corporate Strategy	31/07/15	CMT
V0.10	Final draft ready for Cabinet	18/08/15	CMT

Approval history

Version	Status	Date	Approved by
V0.10	Final draft corporate Strategy	18/08/15	CMT
V0.10	Final draft corporate Strategy	04/11/15	Cabinet

Equality Impact Assessment record

Date	Completed by	Review date
31/07/15	Corporate Policy and Diversity team	July 2016

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- Is demand rising?
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- Our objectives
- Key priorities
- Changing our model of delivery to address our priorities

Related documents

Consultation

Authorisation and communication

Implementation and monitoring

Evaluation and review

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- B – Case studies and best practice
- C – Change management diagram
- D – Implementation plan
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- F – Equality Impact Assessment (including key demographic data)

Foreword

Local Government is facing a stark challenge. Projected funding gaps across the sector are forcing councils to reconsider how and what services it provides as well as the level of local tax increases required. The gap they are striving to bridge is not being created by funding cuts alone. In fact, the headline-grabbing austerity measures account for about half of the projected funding gap over the next five years. In 2013, the Local Government Association (LGA) predicted a £14.4 billion funding gap for local government by 2020 – half due to austerity, and half the result of the increasing costs of delivering services as demand continues to increase. Councils face a reduction of their available budget of between a quarter and a third over the next four years and with demand rising as well, reducing the cost of service provision is essential.

The increasing costs associated with service provision have many causes including population growth and an ageing society. This is a particular cause for concern in social care, which accounts for approximately half of Havering Council's spend, as demand for care of the elderly will rise with a rising older population and the numbers of vulnerable children living in Havering also continue to rise. Rising demand is due to rising expectations too. Not only in social care but in other areas too, there are increasing demands on limited resources – from fixing potholes and collecting more rubbish, to providing responsive customer services to a growing and changing population.

Given this 'perfect storm' of reduced funding and increasing demand, Havering Council is faced with four scenarios:

1. Reducing or closing services;
2. Providing only statutory minimum services;
3. Over-spending which cannot be sustained without eventual bankruptcy; or
4. Dramatically transforming our operating models and tackling the underlying triggers of demand.

No council can meet all of its budgetary constraints through cuts to services alone – that would lead to widespread discontentment with local public services and real risks to the public. Instead, local government must fully understand the demands on its services – who is making the demand, why they are doing so, when is it happening and how they are making contact. Informed by this insight, councils such as Havering will be better placed to manage demand effectively – either to ensure that the customer contact is manageable, or to reduce or nullify the demand altogether – saving money and improving the quality of life in the Borough at the same time. This will require a shift in culture and behaviours for residents, politicians, staff and our partners.

We are committed to radically redesigning our operating models to ensure we deliver value for money, as well as high quality, outcomes-focussed, innovative and sustainable services. Where we can, we will target our resources at tackling the major triggers of demand, we will prioritise early help, intervention and prevention, and we will ensure that we continue to protect and support those vulnerable people who absolutely need our statutory services. This Strategy sets out how we will achieve this.

Cheryl Coppel
Chief Executive

Councillor Roger Ramsey
Leader of the Council

Introduction

1. Purpose of the Strategy

This Strategy focuses on identifying, prioritising and tackling the major causes and triggers of demand for our services. As resources shrink we have to target those available to address and reduce demand. Moreover, this Strategy supports Havering Council's vision of a Borough that is safe, clean and where residents are proud to live by ensuring that the community at large is engaged in its implementation.

The Strategy covers collaborative and partnership working, strengthening our communities, root cause analysis, invest-to-save initiatives, tracking whole-life costs, and cost avoidance savings.

It provides a simple model to describe the elements that make up the major demand for services in Havering – and sets out broad themes to explore in order to reduce demand. A comprehensive list of the different types of demand can be seen in Appendix A.

It also supports the outcomes of the Voluntary Sector Strategy including that “communities will be resilient and self-supporting, reducing demand on public services and improving the quality of life of local people”.

Policy context

2. National policy context

Behavioural insight – commonly referred to as ‘Nudge Theory’ has become an accepted part of Government policy and communications activity, and is a growing part of Havering Council's approach to managing demand in a more sustainable way – from discouraging littering to encouraging on-line interactions with our services.

The Localism Act encouraged the devolution of service delivery, the community ownership of assets, and exploration into new ways of delivering public services through alternative delivery models such as social enterprises, mutuals, and community interest companies.

In social care, successive governments have encouraged councils and their NHS partners to work collaboratively to ensure that people are presented with real choice and control. The aim is to ensure that services are personalised, and that people are supported to live in the community to help achieve their outcomes. The Care Act and the Children and Families Act represent the biggest changes in social care legislation for over 50 years, and this Strategy is key in ensuring that Havering is well placed to implement these changes.

The transfer of some preventative health services to Havering Council (such as Public Health and Health Visitors) provides the opportunity to learn from their good practice, as much of their activity focusses on cost avoidance and invest-to-save financial models.

The current Government is increasingly focused on tackling root causes of demand for public services. For instance, in June 2015 the Prime Minister said that the Government is "committed to doing more work to eliminate child poverty and that is precisely why the

Government wants to look at having an approach that is focused more on tackling the root causes than treating the symptoms."

Demand management

3. Is demand rising?

In short, yes, and at alarming and unprecedented rates for Havering. Current data shows a number of key challenges arising from demographic changes, which directly impact on demand for, and the cost of, services. Some of the key data is shown below and further examples can be seen in Appendix F.

- Havering has the highest proportion of older people (19%) in London;
- Havering has the biggest net inflow of children in London;
- GP registrations continue to rise each quarter with 3,064 additional registrations in Q2 of 2014/15;
- The population of Havering has increased year on year from 2012 and according to GLA (Greater London Authority) projections, is projected to increase from 247,159 in 2015 to 276,671 in 2025 – a 10.5% increase; and
- Recent welfare reforms have meant that people on low incomes and / or those claiming housing benefit have moved out of central London. For instance, Havering is the fifth highest net importer of people receiving Local Housing Allowance (which is used to calculate Housing Benefit for tenants renting from private landlords) across London between February 2013 and February 2014.

(Sources: See Appendix F)

Given that Havering has one of the lowest central government funding allocations across London, these demographic challenges mean that our historical operating models are over-stretched and are no longer affordable. We simply cannot continue to provide the same traditional service models when faced with increasing demand and austerity.

4. Benefits

The majority of savings attributed to demand management initiatives will arise from cost avoidance, i.e. preventing an increased spend that would otherwise result from more people entering 'the system' and using our services, or from a reduction in demand for reactive services such as street cleaning for example if littering was reduced. We will aim to minimise any increases in spend, and where possible, reduce demand for services below the current levels to deliver cashable savings.

As described above, about half of Havering Council's spend is on social care services. For instance, we spend £17m on providing residential care to approximately 700 older people, whilst the entire spend on universal services across the rest of the Council is £31m.

It is clear that traditional approaches to making savings will not be sufficient to deal with the size of the financial challenge ahead for Havering and our partners. As resources shrink we have to target those available to tackle and reduce the key triggers of demand.

There are also a number of non-financial benefits to adopting an approach to future service delivery that seeks to limit or reduce overall demand. These include:

Appendix B

- An opportunity to understand and tackle the major underlying causes of demand for our services, and set out clearly what services we can and cannot offer;
- An opportunity to strengthen and empower communities – by co-producing with the public and the voluntary and community sectors, and developing a coherent, and genuinely shared vision and strategy for local public services;
- An opportunity to prioritise and front-load preventative spend to meet a host of community and personal needs before they develop to a point where they severely impact on quality of life. Thus, to resolve problems when they arise, essentially leading to better outcomes and quality of life for residents;
- An opportunity to encourage positive changes to the culture and behaviours of residents, politicians, staff and our partners;
- An opportunity to drive improved performance through a clear articulation of ‘what good looks like’ and open up new funding streams to support the use of demand management techniques;
- Exciting opportunities to maximise potential arising from the transfer of Public Health, Health Visitors and School Nurses from the NHS to the Council;
- An opportunity to tackle silo and traditional working practices, and develop the skills of the workforce; and
- An opportunity to increase personalised services and improve performance in this area (Havering Council performs poorly against its Self-Directed Support targets which are nationally set).

Fig.1 below illustrates the likely shift in spending patterns that will result from implementing this Strategy (NB. EHI&P stands for Early Help, Intervention and Prevention).

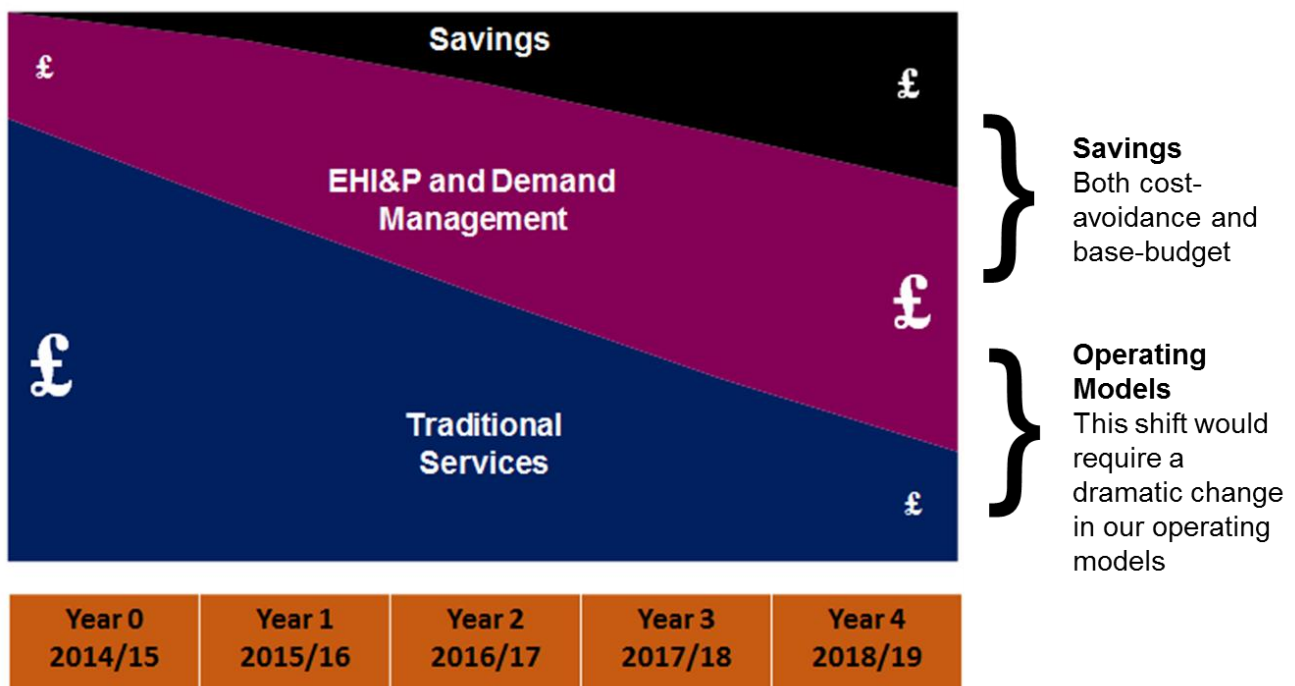


Fig.1 Shift in spending pattern (Source: Children, Adults and Housing Directorate)

Demand management initiatives can also be effective for those who have already entered ‘the system’. We do not design against need at the moment, so there is a cohort of people for whom we may be over-providing or mis-providing. By adopting demand management approaches we can apply them to people who currently cost the Council more money than they should; thereby delivering cashable savings, not just cost avoidance savings.

5. Key triggers of demand

An extensive mapping exercise across the Children, Adults and Housing Directorate has been undertaken to understand the underlying triggers of demand for their services. A similar exercise is currently being undertaken across the rest of Havering Council and the list of key triggers will be refreshed. The main underlying causes / triggers of demand identified so far are:

1. Isolation / loneliness
2. Hospital admission / discharge
3. Dementia
4. Falls
5. Nanny state
6. The 'toxic trio' (mental illness, substance misuse and domestic violence)
7. Customer expectations
8. Behaviour of residents / businesses around waste and littering
9. Resident engagement

The approach being used takes into account expenditure, demand over the past year or so, and the cross-cutting impact across multiple service areas.

6. What is 'demand management'?

Demand management is a commonly used term but there is rarely a consistent understanding of what it actually is and what it means in reality.

In Havering, we know that – all things being equal – demand for services will rise in the future, and at a greater rate than in previous years. This is, in part, due to Havering's ageing population, the changing demographic profile of the Borough, and the fact that Havering is the biggest net importer of children and families in London. It is also about the behaviours and choices that our residents make.

Demand management in this context is about reducing and / or slowing down this rise in demand to levels that are manageable within the resources we have available.

Where demand management initiatives are most effective, it is possible to reduce demand below the current levels. Therefore over-achieving on cost avoidance savings could lead to base-budget (cashable) savings within our front-line services, as we would be providing direct (expensive and long-term) services to fewer people.

This requires true innovation, culture change and a shift in spending towards early help, intervention and prevention. Strengthening and building community resources is key.

It is important to have clear service levels and standards that staff and politicians both understand and comply with. Failure to do so will lead to inconsistencies, inefficiency and mixed messages for our residents.

Demand growth and its mitigation are complicated concepts and a huge, multi-faceted challenge for staff and politicians to address. The first stage is to understand the concepts and to have a common language to base discussions upon. To that end, the Council's Corporate Leadership Team (CLT) have developed a simple four-tiered model to explain both the main causes of demand and the potential mitigations to be explored.

Fig 2 below, The 'Nail Model' sets out how differing factors might constitute the overall weight of demand on Havering Council, and how they might be addressed. It depicts how the greatest constituents of demand sit furthest away from the Council and are therefore harder to control, while the immediate challenges of managing customer demand once it reaches our doorstep are easier to influence, but more limited in overall impact.

7. The Nail Model

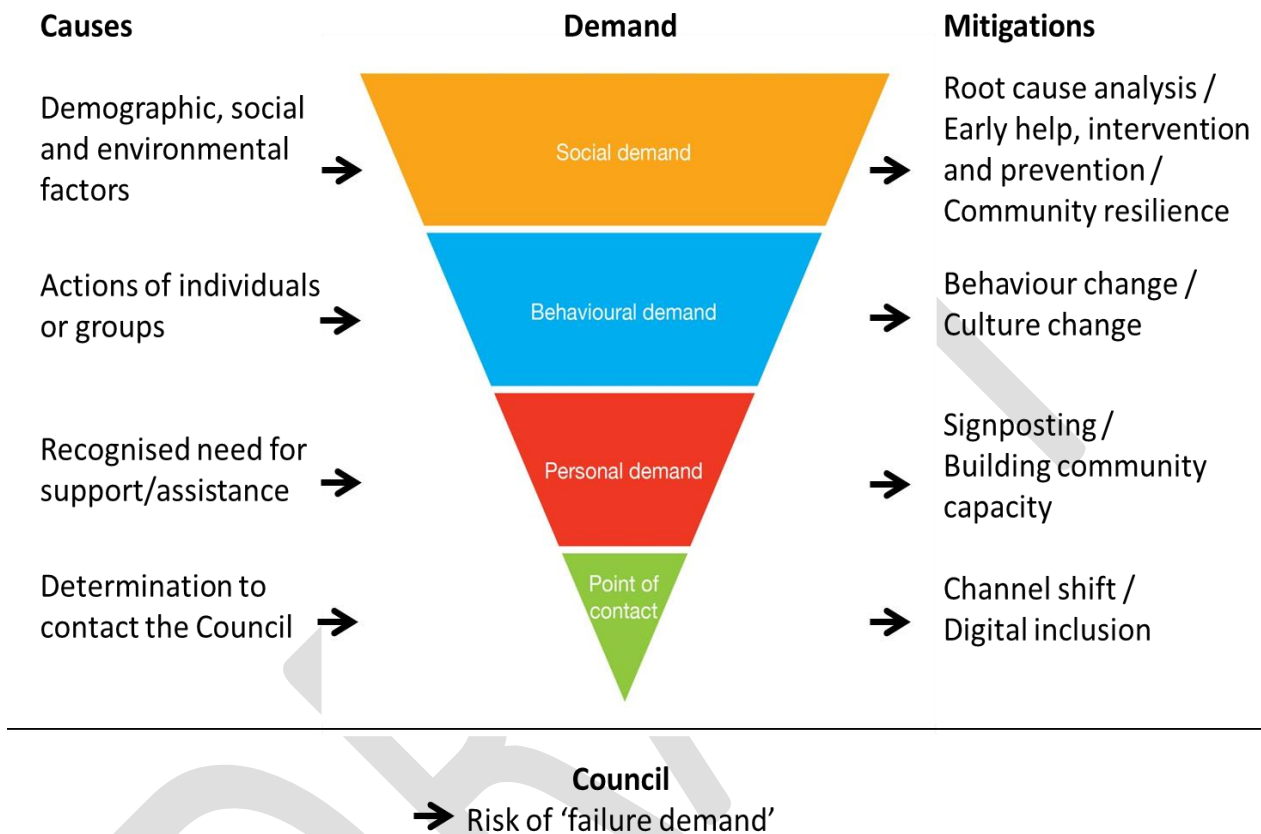


Fig.2 The Nail Model (Source: Corporate Brain Steering Group)

The four main elements of demand are described as follows:

- D1** Social Demand – made up of a host of complicated demographic, social and environmental factors, some of which are outside of the Council's control, but others that might be mitigated through early help, intervention and prevention, based on analysis of the root causes of common problems.
- D2** Behavioural Demand – resulting from the actions of individuals, such as littering, or not paying bills on time, which can be mitigated with effective behavioural change campaigns.
- D3** Personal Demand – where individuals and groups have identified a need for support, but have not yet decided that the Council could or should provide the answer, providing an opportunity to signpost potential customers to other providers of support in the community, so long as they exist. This approach needs therefore to link to an orchestrated capacity-building effort in the community.
- D4** Point of Contact Demand – where customers are actively contacting the Council for support, and where we are able to employ 'channel shift' techniques to manage the

demand in more cost-effective ways, while still providing a satisfactory response.

As mentioned previously, other types of demand can be seen in Appendix A.

This Strategy aims to shift focus onto the causes rather than the symptoms of problems. Significant cost avoidance savings can be achieved through effective intelligence-led early help, intervention, and prevention services. These services should promote behaviours that reduce demand for services, and should include facilitating external providers (including voluntary sector organisations) to help them support people in the community, and thus encouraging the use of less costly channels of engagement with the Council.

8. Why is demand management so difficult?

There are multiple ways to save money but traditionally councils have tended to focus on only a handful. These are normally supply side, low risk, and involve visible base-budget reduction. The 'unintentional consequences' of such savings on demand or other services are rarely considered or anticipated.

Effective demand management is complex, the initiatives are often innovative and bold, and may require a 'leap of faith' and the acceptance of calculated risks. To maximise the impact of demand management initiatives a marked shift in culture and behaviours is required (from staff, residents and politicians).

The return on investment for some demand management initiatives can take time or can never be truly tracked (which often makes those holding the purse strings very nervous), but are almost always 'the right thing to do'. However, others are less subjective and can yield short-term, measurable benefits. The key is to balance the right blend of initiatives that can drive change over time, whilst providing 'quick wins', credibility and momentum.

Information on the first tranche of demand management initiatives that will help deliver this Strategy can be found in the accompanying implementation plan (Appendix D).

9. Our objectives

Havering Council's Corporate Plan states that we will use our influence to encourage people to do the right things, for example keeping Havering tidy, being good neighbours, leading healthy lives, and encouraging residents to play an active part in their communities through volunteering.

Our strategic objectives for this Strategy are to:

- SO1** Identify and quantify the key triggers of demand in Havering;
- SO2** Develop and apply the organisation's understanding of demand management techniques;
- SO3** Generate savings options for future budget decisions by initiating a series of demand management initiatives pilots; and
- SO4** Build and strengthen community resilience to help mitigate against increasing demographic demand for services. Wherever possible, demand will be managed by the most cost-effective service provision, ensuring that the voluntary sector and our community are best placed to deliver services in the most cost-effective ways.

Our implementation plan will focus on addressing these four strategic objectives.

10. Key priorities

The mapping exercise to understand the underlying triggers of demand for services has so far identified a number of priorities. These are to:

- KP1** Develop and build strong communities and community assets;
- KP2** Tackle poverty and the root causes associated with poverty;
- KP3** Prevent or minimise family and relationship breakdown;
- KP4** Reduce social isolation and loneliness;
- KP5** Improve educational attainment across all ages;
- KP6** Improve health and wellbeing;
- KP7** Provide effective and sustainable housing options;
- KP8** Increase employment opportunities, especially for young people; and
- KP9** Improve information to influence resident choices and understanding of the cost drivers for local tax rates.

11. Changing our model of delivery to address these priorities

Our current operating models are predominately set up to provide services that treat symptoms, rather than addressing root cause (the underlying triggers of demand). This traditional approach must be reversed if we are to successfully implement this Strategy.

Resources, budgets and efforts will need to be aligned to those priorities identified above. We will utilise lessons learnt from national and international best practice (see Appendix B), as well as from some of our own initiatives such as the Troubled Families Programme to inform our approach and model.

An emphasis will be placed on strengthening communities and the voluntary sector to improve the outcomes and wellbeing of residents within Havering. However, we are conscious that 'one size doesn't fit all' as what works in one community may not work so effectively in another. Robust local intelligence is critical, as there are different issues presenting in different parts of the Borough.

Our approach will give opportunities for communities and the voluntary sector to provide innovative support to residents. Given our demographic profile, Havering still has significant untapped social capital, and we will need to ensure that any community development activities are sustainable. Key to the success of this is whether we are able to stimulate and influence voluntary and community groups to help enable people and communities to look after themselves and each other wherever possible.

Demand management initiatives are most effective if partner agencies collaborate to achieve success. We are committed to working in partnership with other agencies to help tackle demand, and we will engage with our partners in designing collective interventions in areas involving complex social problems.

A simple example would be our digital inclusion pilot which has multiple benefits to Havering Council. However, if undertaken in partnership, residents who are socially isolated can suddenly access bespoke information about local community activities, events

and services, as well as tele-healthcare services and even GP and other NHS appointments that can be initiated on-line. Thus, saving both time and money.

We will also work to ensure that residents see more clearly the connection between their actions and the cost of Council services particularly in areas such as waste and littering. We will also improve communications and information to be clearer about what customers can expect in order to reduce unnecessary customer contacts, enabling customers to 'help themselves' more easily.

Appendix C is an example of how the Children, Adults and Housing Directorate have been considering the types of changes that will be needed in order to effectively implement this Strategy in that Directorate. It includes some proposed 'must do's', key features and examples to help illustrate the scale of change that is likely needed.

Related documents

This Strategy is reliant upon, and instrumental to, a number of other initiatives across the Council and our partners. Further details on the 'strategic fit' can be seen in Appendix E.

Consultation

The aim is for this Strategy to be adopted across multiple local partners. Once approved by Cabinet, all of the Council's key stakeholders will be consulted with. Importantly, the implementation plan will need to evolve and be reflective of the priorities of each partner that signs up to the Strategy.

Authorisation and communication

Authorisation will be through CMT and Cabinet initially, then relevant partnership governance arrangements depending on the outcome of the consultation section above. Havering Council is currently refreshing its Communications Strategy, and it is being developed with this Strategy in mind. This Strategy will be communicated with staff, residents and partners using the best practice approaches outlined in the Communications Strategy. These will include a campaign-based model for communications, and a better understanding and use of established community networks as a conduit for information and a basis for engagement.

Implementation and monitoring

The implementation plan is predominately focussed on key actions that are essential in the first year, such as the 'Big Idea' campaign and other pilots that will help provide evidence and key lessons learnt that will inform the full implementation of the Strategy. All of the proposed pilots, prototypes and initiatives will be tested, and only those that are likely to add significant value will be developed into full business cases and projects.

The actions within the implementation plan will be monitored by CLT and CMT.

Evaluation and review

This Strategy is to run for a period of three years with a review taking place every year to check progress, as well as ensuring that it is still aligned to the strategic direction of the Council and our partners.

Appendices

A – Types of demand



B – Case studies and best practice



C – Change management diagram



D – Implementation plan



E – Strategic fit



F – Equality Impact Assessment (including key demographic data)



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Consultation on the Council's budget 2014-18



1. Do you agree with the direction of this budget strategy, which is aimed at saving £24m over the next three years? yes no
2. Do you agree to a limit on the number of black bin bags to three per household in order to protect weekly rubbish collections and save £1m over the next three years? yes no

(The amount of orange recycling bags collected will not be restricted)

3. Please click your top three priority services:

- | | |
|-------------------------------------------------------------------|-------------------------------------------------------------------------|
| <input type="checkbox"/> Cleaning & streets | <input type="checkbox"/> Crime reduction & public safety |
| <input type="checkbox"/> Environmental health & trading standards | <input type="checkbox"/> Housing services & advice |
| <input type="checkbox"/> Libraries | <input type="checkbox"/> Parks & green spaces |
| <input type="checkbox"/> Planning services & advice | <input type="checkbox"/> Public events & activities |
| <input type="checkbox"/> Public health | <input type="checkbox"/> Road & pavement repairs |
| <input type="checkbox"/> Rubbish & recycling collection | <input type="checkbox"/> Social Services for adults (inc. older people) |
| <input type="checkbox"/> Social Services for children | <input type="checkbox"/> Sports & leisure facilities |
| <input type="checkbox"/> Support for schools | <input type="checkbox"/> Young people's activities |

4. These proposals are based on council tax increases of not more than two per cent. Would you be willing to pay higher increases than two per cent in council tax to protect more services from cuts? yes no

5. Do you have any other general comments on the budget strategy as a whole?

Tell us about you

It's helpful to learn a little about you, to check we're hearing from a wide cross-section of local people. Any information you give us will remain strictly confidential and be used only for monitoring purposes in accordance with the Data Protection Act 1998.

What is your postcode?

Are you: Male Female

What was your age at your last birthday?

13-24 25-44 45-64 65+

If you are aged under 16, please tick to confirm that your parent or guardian has agreed that you can take part in this survey

Do you have a long standing illness or disability? no yes (please specify)

.....

To which of these groups do you belong?

White

- British
 - Irish
 - Any other white background
- If other, please state below

.....

Mixed

- White and Black Caribbean
 - White and Black African
 - White and Asian
 - Any other mixed background
- If other, please state below

.....

Prefer not to say

Black or Black British

- African
 - Caribbean
 - Any other black background
- If other, please state below

.....

Asian or Asian British

- Indian
 - Pakistani
 - Bangladeshi
 - Chinese
 - Any other Asian background
- If other, please state below

.....

If you do not already receive email updates from the Council and would like to do so, please give us your email address:

Havering Council will consider requests for documents to be translated or converted into other formats. Please call: 01708 432427 or email: communications@haverling.gov.uk

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Cabinet

4 NOVEMBER 2015

Subject Heading:

Outline Proposals to address Early Years, Primary, Secondary and SEN rising rolls – Phases 3 and 4 expansion Programme

Cabinet Member:

Councillor Meg Davis, Lead member for Children & Learning

CMT Lead:

Isobel Cattermole, Deputy Chief Executive, Children, Adult & Housing

Report Author and contact details:

Mary Pattinson, Assistant Director, Learning and Achievement

Mary.pattinson@havering.gov.uk

Tel. 01708 433808

Policy context:

The recommendations have implications throughout the Borough

Financial summary:

Phase 3 (2015/16 to 2017/18 need) is expect to cost in the region of £40m with approx. £45m of funding confirmed leaving a balance towards Phase 4 of £5m.

Phase 4 estimated costs of £67m with no confirmed funding other than £5m referred to above. Various potential sources of funding exist. In order to deliver expansions for 18/19 academic year authority to progress to design stage requested at estimated cost of £1m. This can be contained within £5m balance from phase 3 but if schemes do not progress will be abortive costs and revenue funding will need to be identified. Phase 4 to be the subject of further reports.

Revenue implications for schools has to date been funded from the DSG. Pressures on DSG mean that there may be a need to review funding sources in the future if DSG is unable to fully fund these expansions. This will be the subject of further reports. Revenue implications for the local authority are still being assessed and will be raised through the appropriate channels as necessary.

Is this a Key Decision?

Yes as expenditure arising from implementation of the recommendations is likely to exceed £500,000

When should this matter be reviewed?

November 2016

Reviewing OSC:

Children and Learning

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	<input type="checkbox"/>
People will be safe, in their homes and in the community	<input type="checkbox"/>
Residents will be proud to live in Havering	<input checked="" type="checkbox"/>

SUMMARY

Havering has seen an increase of over 33% in the number of births in families resident in the Borough between calendar years 2002 and 2013. Havering residents are choosing to start or/and increase their family more than other London borough, in fact the ONS live birth data for 2013 shows that all other London boroughs experienced a drop in their birth rate from 2012 to 2013 apart from Havering which saw a 4% increase. Many London boroughs, having already experienced the increase in birth rate, are now seeing it plateau, but for Havering we are still at the early stages of our increase in the birth rate and therefore implementing these proposals so that local residents who are choosing to start or/and expand their family have a local primary and then secondary school place to send their children is timely and imperative. An expansion programme has already begun and in 2013/14 we created 10 FE permanent forms of entry (FE) in Primary schools together with 525 temporary places to cover short-term pressures for primary age pupils. In total 21 primary schools have expanded.

The number of Primary age pupils is expected to continue rising significantly from 20,374 in 2014/15, to 24,278 in 2019/20, which is more than 3,000 extra pupils over the next five years. There will therefore be a need to continue to make new provision for these local children available in most planning areas on both a permanent and temporary basis. The authority has a statutory duty to provide school places for all children who reside in Havering.

As these pupils advance toward needing secondary education our current surplus of places in the secondary sector will be eroded and surpassed. Havering will exceed its overall Secondary places (in all year groups) around 2018/19, but is projected to exceed its Year 7 capacity sooner; in 2016/17.

There are currently 3,248 places available in Havering for Year 7 pupils. The Local Authority will begin the process of planning additional capacity across the borough

for the projected increase in secondary pupil numbers through Phase Three of expansion.

This rise in demand means that the Council needs to do two things:

1. Find ways to absorb the immediate extra demand for places, while protecting the Borough's excellent reputation for good schools – which is already well underway.
2. Plan for a longer term growth in pupil numbers, which means creating more capacity in the Havering school system.

This report seeks Cabinet's approval to an approach to managing the forecast increase in early years, primary, secondary and SEN pupil numbers beyond the current Phase 2 of the Council's Programme of Primary School Expansions.

The recommendations take account of the very wide resident, parent and stakeholder consultation outcomes, the Council's agreed Commissioning Plan for Education Provision 2015/16 - 2019/20, updated pupil forecasts and other related developments.

Approval of the recommendations will enable officers to undertake consultation with stakeholders including the encouragement of new Free Schools where appropriate, and ensuring value for money, as part of the Council's strategy of ensuring that there are sufficient school places to meet the assessment of likely future demands.

Officers will also be authorised to commission detailed feasibility work to assess, appraise and prioritise the capital implications and to firm up specific proposals for final decision by March 2016.

RECOMMENDATIONS

That Cabinet:

1. **Agree** that Phases 3 and 4 school expansion programme should be developed based on the following approach in line with consultation responses:
 - a. To have a preference for expanding existing popular and high-performing schools and inclusion of nursery provision and Additional Resource Provisions (ARPs) where appropriate and practicable.
 - b. To consider the expansion of existing schools, but only to a maximum size of 4FE in the primary phase, ensuring at all times that agreed standards of education is paramount; to consider the possible establishment of primary phase provision on secondary school sites as all through provision and the encouragement of Free Schools where needed and they provide best value.
 - c. To begin to rationalise Published Admission Numbers (PANs) for secondary schools so that they are in multiples of 30.

2. **Agree** the **PERMANENT** expansion, subject to consultation and statutory processes, including planning processes and consultation of the following schools:
 - a. Parsonage Farm
 - b. Crownfield Infants & Junior Schools
 - c. St Peter's Catholic School
 - d. Broadford Primary
 - e. James Oglethorpe PrimaryTo note that a further 1FE expansion is required in each of the Romford and Upminster & Cranham planning areas but that work is still on-going to select these schools.
3. **Delegate** the power to take further decisions regarding the approval of which settings/schools should be expanded (subject to the appropriate statutory processes) for the remainder of the Phase 3 of the Expansion Programme be delegated to the Cabinet Member for Children & Learning and Cabinet Member for Value, following consideration of the above, subject to budgetary provision being confirmed.
4. **Delegate** to the Director of Asset Management authority to submit planning applications, commission all associated surveys/investigations (including transport assessment, soils survey, environmental check etc.) and commence tender processes as required to support the development of options appraisals to deliver the phase 3 expansions required – noting that tender awards will remain the subject of separate Executive Decision(s).
5. **Recommend to Council** that the following items be added to the 15/16 capital programme for phase 3 expansion:

£16,756,152 16/17 Basic Need Grant and;
£282,078 interest on existing S106 education contributions
6. **Authorise** feasibility studies to be carried out to facilitate the development of a secondary high quality and value for money expansion programme to take place in Phase 4 (18/19) at a number of secondary schools.
7. **Authorise** £1m funding be transferred from the phase 3 expansion programme to phase 4 expansion programme to allow the most appropriate schemes to be developed to design & planning stage, noting that there is a risk any schemes not progressing will not be eligible for capital funding, requiring alternative revenue funding to be identified.
8. **Note** that plans to address Phase 4 of the Council's Expansion Programme will be the subject of future reports and that where possible the financial implications will be addressed as part of the 2016/17 and future years budget setting processes.

9. **Note** that transport, parking and traffic is a key issue of concern for local residents when schools are built or expanded and that future expansion plans will incorporate an action plan to address these issues.

Increasing SEN places

10. **Approve** the SEN Strategy – Appendix 1 and the proposals outlined in the Strategy.
11. **Agree** to open a new 16-25 SEN provision based at Avelon Road by September 2016.
12. **Recommend to Council** that the following items be added to the 15/16 capital programme re; post 16 SEN: £927,000 interest on existing S106 education contributions
13. **Agree** to increasing the number of Early Education and Childcare Places based on the following approach:
- a) Support the set-up of new businesses, particularly in areas of place pressure.
 - b) Engaging with maintained schools, academies and free schools to support the establishment of nursery provision to deliver the Early Education Entitlement as part of the whole school rather than engaging with a Private, Voluntary and Independent (PVI) provider especially where these are in areas of place pressure.
 - c) Encouraging and supporting schools to offer full time education and childcare (this may include Breakfast and After School Clubs) from 8am to 6pm, enabling school nurseries to deliver a more flexible offer including blocks of hours, rather than just morning or afternoon.
 - d) Engagement with both school and PVI settings to develop or expand more of these, to deliver the increased 2 year old entitlement.
 - e) Building capacity to support the delivery of the new 30 hours funded entitlement due to come into force in September 2017.
14. **Recommend to Council** that the following items be added to the 15/16 current Early Years capital programme: £1,900,000 DSG Top sliced from Early Years Capital.

REPORT DETAIL

Introduction

1. In 1991, Havering's annual birth rate started declining steadily from 2,822, until 2001 when it reached the lowest point of 2,226. This long term falling roll led to a decrease in pupil population and hence significant surplus places in some of the borough schools thereby making them uneconomical and financially unviable to sustain. The need to plan for a reduction in the level of school capacity was agreed by Havering's Cabinet and a major review of primary places throughout the Borough was then undertaken in 2004 starting with a reduction and readjustment in the pupil admission number (PAN) in 9 schools. A further review also undertaken in 2006, leading to a further reduction and readjustment in the PAN of 4 more schools and in addition, the closure of 3 primary schools.
2. Havering in common with the many other London Boroughs and urban areas has been for the last three years experiencing an increase in demand for primary school places and we are forecasting continuing significant growth in the coming years. This is because we have seen an increase of over 33% in the number of births between calendar years 2002 and 2013. The Office for National Statistics (ONS) live birth data for 2013 shows that all London boroughs experienced a drop in their birth rate from 2012 to 2013 apart from Havering which saw a 4% increase. This increase in demand is mainly due to families already resident in Havering choosing to start or expand their families here.
3. The demand pressures are mainly arising from local birth rate rises, rather than migration. However there has also been a number of families moving into the borough from other parts of London, the UK and abroad. Recent data released by the Greater London Authority (GLA) shows that Havering has experienced the largest net inflow of children across all London boroughs. The biggest inflows of children into Havering for 2014 came from neighbouring Outer London Boroughs, Barking & Dagenham and Redbridge.
4. The changes now seen in Havering's population, influenced by significant increased births, in migration from nearby boroughs, new housing developments and some economic migration, mean that the Council's provision of school places must also respond to meet increasing demand for school places for families resident in Havering. As the authority has a statutory duty to provide school places for all children who reside in Havering, urgent work needs to take place to meet these needs.
5. In September 2012, Cabinet approved a school expansion programme as part of the Commissioning School Places Strategy 2012/13 - 2016/17.
6. Following Cabinet's agreement, Phase 1 of the Programme was approved to deliver 12FE permanent expansion schemes across 15 schools.
7. Phase 1 resulted in the creation of 1,530 additional permanent primary places and a total of 525 temporary ('bulge') places in 2013.

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8. Phase 2 of Havering's programme of school expansions from 2014 delivered a total of 975 permanent and 292 temporary primary school places across all year group in 6 schools.
9. In total, 21 schools have been expanded under Phase 1 and 2 of the school expansion programme which has created an additional 2,505 permanent Primary school places in the borough.

Commissioning Plan for Education Provision

10. Havering's Cabinet approved the draft Commissioning Plan for Education Provision at its meeting on 18 March 2015 and requested that it should be circulated for wider consultation.
11. A wide consultation survey on this Plan was undertaken by the School Organisation Team from 20 April to 22 June 2015 to gather the views from education providers, residents, parents and other stakeholders on proposals that will help address the needs identified.
12. There were a total of 824 completed questionnaires, of which over 700 were completed online. This is a very high level of response, in fact the highest response recorded by any London borough.
13. Key findings from the survey found that 62% of residents supported expanding an existing primary/secondary school in the area, compared to 31% who supported the establishment of a new primary school via a free school or sponsored academy and 38% who supported the establishment of a new secondary school via a free school or sponsored academy.
14. Survey responses from parents was more mixed, with 39% of parents wanting to expand an existing school, rising to 42% who wanted to expand a school but on two sites. 58% of parents indicated they wanted the establishment of a new school via a free school/academy, however the many comments from parents about this option suggests that there is confusion in the parents' comments about the powers the authority has to open new schools as a significant number of parents asked for a new local authority school.
15. Under current legislation the council cannot open a new school, but can go out to competition to invite a free school or academy to open a new school. In this instance the council is required to lease the land to the sponsor on a 125 year lease and is also required to pay for the building cost. At the present time, therefore, expanding existing schools is likely to provide greater value for money. However, at all times to ensure all options can be considered, officers from Asset Management, Property Services and Learning and Achievement meet to assess the viability of any current or future spaces that may be suitable for a school site.
16. The consultation survey responses have helped to inform the approach set out in this report which is to expand existing schools where possible but continue to explore free school options – ensuring at all times best value for the council.

17. Overall 80% of all respondents agreed with the principles which guided the commissioning proposals, and based on this consultation, the final Commissioning Plan for Education Provision was approved in August 2015 and forms the basis of the recommendations in this Cabinet Report.

Traffic and Transport

18. When considering expansion of existing schools, a key issue identified in the survey by parents/carers was traffic and transport. Parking and associated driving behaviours causes many complaints. This very controversial topic generates numerous complaints and enquiries. As part of the Corporate Transformation Programme a review of borough wide parking is soon to commence which will improve our knowledge and intelligence of the current situation, ascertain the challenges of tomorrow and through the production of new revised policies, mitigate some of the pressures associated with this highly emotive topic.
19. The most passionate complaints and enquiries are associated with parking near schools. This is not just a Havering problem but one that is causing concern and frustration nationally. Increased car ownership and the changes from life's demands have resulted in a chaotic, dangerous environment in and around the schools with many parents choosing to use their cars as the primary mode of transport. This culture is a significant issue for Havering as an outer London borough as it has the 2nd highest car ownership in London and is continuing to grow.
20. It's common for the council to receive daily complaints regarding parking on zigzag lines, double parking, blocking driveways and even on occasion parking on local resident's drives, resulting in confrontation. There are also reports of drivers mounting pavements and many near misses that could have resulted in tragic outcomes.
21. From an enforcement perspective there has been a concerted effort to address the problem. Over the past year over 1200 Penalty Charge Notices (PCN) have been issued outside schools and nearly 500 vehicles 'moved on'. Sadly this level of enforcement has not deterred those parents who are willing to accept that the risk of receiving a PCN is worth taking even if it results in a fine as long as it doesn't disrupt their daily routine.
22. With the pending schools expansion programme to accommodate the predicted increase in demand it is logical to conclude that unless the steps are taken to address the current situation, the problem will become worse.
23. An Officer/ Member group has been established to produce a plan of action to address the challenge. It is clear that a number of interventions will be required to achieve the desired outcomes and that each school will require a bespoke plan as the challenges and potential solutions vary from site to site. Some of the interventions include:
 - Hard Hitting Campaign highlighting statistics of accidents and near misses to appeal from a 'hearts and minds' perspective.

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- Introducing a volunteer scheme, empowering local residents and school staff to issue PCN's.
- Wherever possible to create a drop off point within the school boundary
- Introduce alternative drop off points and promote 'walking buses'
- Open the schools earlier and encourage breakfast clubs to address the issue of parents having to wait for the gates to open before going straight on to work.
- Restrict access to roads during school opening and closing times
- Empower schools to take a harder line with parents who continually park irresponsibly.

24. In conclusion it should be remembered that although such poor behaviour causes local community frustration, the primary reason to act is child safety. Using some or all of the interventions above may not be popular but should be balanced against the need to improve and create a safe environment for the children and by supporting the majority of parents who are responsible and reducing the likelihood of a serious accident.

Demand for Places

25. Havering continues to be a place that families wish to move to and bring up their children and, as has been previously noted, the birth rate of Havering residents continues to rise steeply. The deficit of primary places for Havering residents is projected to continue to rise steeply year on year into the future.
26. This increase in demand is further fuelled by the significant level of housing development in the borough, which is projected to continue up until 2024/25, in line with the London Plan.
27. There has already been a significant expansion of schools in each planning area during Phase One and Two. Those schools that were selected were those who met the criteria for expansion but also provided best value. Although it is likely that over time a larger number of schools in Havering will need to be expanded, ensuring a cost effective use of funding, has therefore been essential.
28. Schools that have already been expanded and/or have a temporary expansion (bulge) during Phase One/Two are set out below (in bold). As well as those to be expanded as part of the government funded PSPB Programme. Academies, free schools and voluntary aided schools have significantly different governance arrangements impacting on expansion decisions, so they have also been detailed.

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29. The table below indicates those schools which have been expanded or have had a bulge classes in the last 5 years, the table also shows the Governance status of each school.

Collier Row		Hornchurch	
School	Governance	School	Governance
Clockhouse Primary	C	Ardleigh Green Infant	C
Crownfield Infant	C	Ardleigh Green Junior	C
Crownfield Junior	C	Benhurst Primary	C
Dame Tipping Primary	VC	Harold Wood Primary	C
Parklands Infant	C	Langtons Infant	C
Parklands Junior	C	Langtons Junior Academy	A
Oasis Academy Pinewood	A	Nelmes Primary	C
Rise Park Infant	A	Squirrels Heath Infants	C
Rise Park Junior	A	Squirrels Heath Junior	C
St. Patrick's Catholic Primary	VA	St. Mary's Catholic Primary	VA
		Towers Infant	C
		Towers Junior	C
		Wykeham Primary	C
Elm Park		Rainham & South Hornchurch	
School	Governance	School	Governance
Elm Park Primary	C	Brady Primary	C
Hacton Primary *	C	La Salette Catholic Primary	VA
R J Mitchell Primary	C	Newtons Primary	C
Scargill Infant	C	Parsonage Farm Primary	C
Scargill Junior	C	Rainham Village Primary	C
Scotts Primary	C	Whybridge Infant	C
St. Alban's Catholic Primary	VA	Whybridge Junior	C
Suttons Primary*	C		
Harold Hill		Romford	
School	Governance	School	Governance
Broadford Primary	C	Crowlands Primary	C
Brookside Infant	C	Gidea Park Primary	C
Brookside Junior	A	Hylands Primary	C
Drapers' Maylands Academy	A	Mawney Primary *	F
Harold Court Primary	C	St. Edward's CE Primary	VA
Hilldene Primary	C	St. Peter's Catholic Primary	VA
Mead Primary	C		
Pyrgo Priory Primary	A		
St. Ursula's Catholic Infant	VA		
St. Ursula's Catholic Junior	VA		
Upminster			
School	Governance		
Branfil Primary	C		
Engayne Primary	C		
James Oglethorpe Primary	C		
St. Joseph's Catholic Primary	VA		
Upminster Infant	A		
Upminster Junior	A		

Key:
 C = LA Maintained
 VA = Voluntary Aided
 VC = Voluntary Controlled
 A = Academy
 F = Foundation
 * = PSPB Schools

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30. The table below indicates the minimum additional permanent primary Reception year phase capacity, expressed as forms of entry (FE) that officers forecast will be needed for each School Planning Area over the next four years. (The period that this Report covers.)

School Planning Area	Primary Phase Schools with size as at 1 September 2015 expressed as Forms of Entry (FE)	Additional need for 2016/17	Cumulative additional need 2017/18	Cumulative additional need 2018/19	Cumulative additional need 2019/20
Collier Row	Clockhouse Primary (3 FE) Crownfield Infant & Junior (3 FE) Dame Tipping CE VC Primary (0.5 FE) Parklands Infant & Junior (4 FE) Pinewood Primary (2 FE) Rise Park Infant & Junior (3 FE) St. Patrick's Catholic Primary (2 FE)	1 FE	2 FE	2 FE	2 FE
Elm Park	Elm Park Primary (2 FE) Hacton Primary (2 FE) Scargill Infant & Junior (3 FE) Scotts Primary (2 FE) St. Alban's Catholic Primary (1 FE) Suttons Primary (1 FE) The R J Mitchell Primary (2FE)	0	0	0	0
Harold Hill	Broadford Primary (2 FE) Brookside Infant & Junior (2 FE) Harold Court Primary (2 FE) Hilldene Primary (3 FE) Mead Primary (3 FE) Pyrgo Priory Primary (2 FE) St Ursula's Catholic Infant (2 FE) Drapers' Maylands Primary (2 FE)	1FE	1 FE	2 FE	2FE
Hornchurch	Ardleigh Green Infant & Junior (3 FE) Benhurst Primary (2 FE) Harold Wood Primary (3 FE) Langtons Infant & Junior (3 FE) Nelmes Primary (2 FE) Squirrels Heath Infant & Junior (3 FE) St Mary's Catholic Primary (2 FE) Towers Infant & Junior (3 FE) Wykeham Primary (3 FE)	1 FE	2 FE	2 FE	2 FE
Rainham & South Hornchurch	Brady Primary (1 FE) La Salette Catholic Primary (1 FE) Newtons Primary School (2 FE) Parsonage Farm Primary (3 FE) Rainham Village Primary (2 FE) Whybridge Infant & Junior (2 FE)	1 FE	2 FE	2 FE	3 FE
Romford	Crowlands Primary (3 FE) Gidea Park Primary (2 FE) Hylands Primary (2 FE) St Edward's CE VA Primary (3 FE) St Peter's Catholic Primary (1 FE) The Mawney (2 FE)	3 FE	3 FE	3 FE	3 FE
Upminster & Cranham	Branfil Primary (3 FE) Engayne Primary (3 FE) James Oglethorpe Primary (1.5 FE) St. Joseph's Catholic Primary (2 FE) Upminster Infant and Junior (3 FE)	1 FE	1 FE	2 FE	2 FE
Total		8 FE	11 FE	13 FE	14 FE

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31. The 8 FE additional permanent provision needed for 2016/17 is planned to be delivered subject to consultation and statutory processes as follows:
- Seeking planning permission for expansion of Parsonage Farm from 3 FE to 4FE (1 FE). To note that Cabinet previously approved the expansion of this school, subject to statutory consultation process. Following a rejection of the initial request for planning permission for this school, a new planning proposal has been developed for future submission.
 - Pre-consultation and statutory consultation processes including planning. Following these processes and outcomes the proposal is to then expand:
 - St Peter's Catholic Primary from 1 FE to 2 FE
 - Crownfield Infant and Junior Schools from 3 FE to 4FE
 - James Oglethorpe Primary from 1.5 FE to 2 FE (James Oglethorpe is already operating to 2FE throughout Key Stage 2 (years 3, 4, 5 and 6) and in Reception as the school has already taken bulge classes in those year groups).
 - Broadford Primary from 2 FE to 3FE
 - To note that Suttons and Hacton Primary schools, subject of previous reports, are being expanded through PSBP 1 and therefore an additional 56 Reception places will be available for 2016/17 in those planning areas. Expanded schools that are in the PSPB Programme provide best value for money as PSPB building works are government funded.
32. Although there is a need for 1FE in Hornchurch, the council is not proposing any expansion in that planning area for that year because there is some surplus capacity in Elm Park planning area at present. Officers have been working closely with headteachers and governing bodies to ensure that they are fully on board with the expansion proposals linked to their schools and confident that the expansion will lead to improved opportunities for children and hence outcomes.
33. Officers predict a maximum overall need for additional classes over and above those needed in Reception, ie, across all year groups from 2015/16 as set out in the tables below. It is possible that some of this can be delivered by utilising existing space within schools and/or re-phasing expansions that have already been approved and funded. However in Romford and Harold Hill there will be significant capacity issues until the two free schools Romford Academy and Drapers Maylands are up and running to full capacity. The delay of the planned implementation of other permanent expansions for September 2015 has also resulted in a shortage of places not only in Reception but in Year 1 as well for 2016/17.

Need for Primary places Reception to Year 6 for 2015/16

Primary Planning Area	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total Yr Rec-6
Collier Row	0	0	0	0	0	0	0	0
Elm Park	0	0	0	0	0	0	0	0
Harold Hill	0	1	0	0	0	0	1	2
Hornchurch	0	0	0	0	0	0	0	0
Rainham & South Hornchurch	0	0	0	0	0	0	0	0
Romford	1	1	1	0	1	0	1	5
Upminster & Cranham	0	0	0	0	0	0	0	0
Total Classrooms	1	2	1	0	1	0	2	7

34. As there is no surplus capacity at all in some planning areas, 7 bulge classes will be needed for 2015/16 to meet the additional demand for primary places resulting from in year applications. It is not feasible to open a bulge class in Year 6, so families requesting a place in this year group in those areas where there's no capacity will be offered school places through the fair access process.

35. It is important to acknowledge that the creation of a temporary expansion (bulge) class, whilst in many cases necessary, is not always straight forward. Build costs are often high compared to a permanent expansion and schools have to make significant adaptations to arrangement and staffing within the school without additional resources. The approach taken in Havering has been, wherever possible, to minimise the number of "bulge" classes that have been established.

Need for Primary places Reception to Year 6 for 2016/17

Primary Planning Area	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total Yr Rec-6
Collier Row	1	0	0	0	0	0	0	1
Elm Park	0	0	0	0	0	0	0	0
Harold Hill	1	0	1	1	1	1	0	5
Hornchurch	1	0	0	0	0	0	0	1
Rainham & South HX	1	0	0	0	1	0	0	2
Romford	3	1	2	2	0	2	0	10
Upminster & Cranham	1	0	0	0	0	0	0	1
Total classrooms	8	1	3	3	2	3	0	20

36. Projections show a greater number of bulge classes than before that are needed for 2016/17. This is in addition to a need to deliver the 8 FE expansion needed for 2016/17. The expectation is that the year R requirement above will be delivered through permanent expansions leaving 12 bulge classes required for other year groups. If the 8FE expansion is not delivered fully by 2016/17 further bulge classes will be needed in future years.

Secondary

37. Up to 2001/02, Havering experienced a decline in the birth rate that also had an impact on the secondary pupil roll. This has resulted in a slight drop in secondary numbers which has continued until 2014.
38. As primary children move into the secondary sector, the number of Secondary age pupils (Years 7-11) in Havering schools is expected to rise significantly from 14,720 in 2014/15 to 18,665 in 2022/23. This will cause therefore our current surplus of places in the secondary sector to be eroded and surpassed. Havering will therefore exceed its Year 7 capacity from 2016/17 onwards and overall Secondary places (in all other year groups) from 2018/19 onwards. As, over the next six years, we are projecting an increase of 15% in our Year 6 cohort, the table below shows the Year 6 numbers and the projected Year 7 numbers.

Year	Year 6	Projected Year 7
2013/14	2498	2829
2014/15	2681	2963
2015/16	2727	3127
2016/17	2937	3320
2017/18	2878	3252
2018/19	3118	3514
2019/20	3290	3699
2020/21	3360	3760
2021/22	3370	3755

39. There are currently 3,248 places available in Havering for Year 7 pupils. The Local Authority therefore plans to begin the process of providing additional capacity within the borough for the projected increase in pupil numbers. Please note that plans to add additional capacity in Year 7 will take place when all the secondary schools in Havering are full up to PAN unless the pressure of place prevents this approach.
40. The tables below show the deficit of Year 7 places across the whole borough and also by planning area.

Year	Projected Year 7	Year 7 places	Deficit of Year 7 places	Deficit as forms of Entry (Cumulative)	Deficit as forms of Entry (Incremental)
2016/17	3,320	3,248	-72	2 FE	2 FE
2017/18	3,252	3,248	-4	0 FE	0 FE
2018/19	3,514	3,248	-266	9 FE	7 FE
2019/20	3,699	3,248	-451	15 FE	6 FE
2020/21	3,760	3,248	-512	17 FE	2 FE
2021/22	3,755	3,248	-507	17 FE	0 FE

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Projected surplus/deficit of year 7 places by secondary planning area							
School Planning Area	Secondary Schools with size as at 1 September 2015 expressed as Forms of Entry (FE)	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
North East	Drapers Academy (6 FE)	-46	-49	-68	-81	-78	-72
North West	Bower Park (6 FE)	8	13	1	-7	-9	-9
Central	Marshalls Park School (5.5 FE) Abbs Cross Academy (5.5 FE) The Albany School (6.5 FE) The Champion School (5 FE) The Frances Bardsley Academy (7 FE) Emerson Park School (6.5 FE) Redden Court School (5 FE) The Royal Liberty School (4 FE) St Edward's C of E School (7FE)	-143	-100	-229	-320	-345	-350
East	The Coopers & Coburn School(6FE) Gaynes School (6.5 FE) Hall Mead (6.5 FE) Sacred Heart of Mary Girls' School (4FE)	44	63	16	-17	-28	-28
South	The Brittons School (7.5 FE) The Chafford School (6.5 FE) Sanders School (6.5 FE)	65	67	14	-27	-50	-48
Total Surplus/ Deficit of places		-72	-4	-266	-451	-512	-507
Total Surplus/ Deficit of places in FE		2FE	0FE	9FE	15FE	17FE	17FE

41. For secondary expansion planning purposes additional places have been looked at a borough-wide level rather than on a planning area level.
42. In 2016/17 the additional need is proposed to be delivered by rationalising the Published Admission Number (PAN) of the oversubscribed secondary schools in areas of need so they are multiples of 30, rather than below that number. Feasibilities on the rationalisation of PANs for the following first tranche of schools will be carried out. Further feasibilities on PAN rationale will also be needed in other schools in the future.

	Current PAN	Revised PAN	Increased Year 7 places
Marshalls Park School	172	180	8
The Frances Bardsley Academy	220	240	20
Emerson Park School	192	210	18
Abbs Cross Academy	168	180	12
The Albany School	196	210	14

43. It is envisaged that the costs associated with rationalising PANs will be considerably less than delivering a form of entry for 2018/19 and beyond and therefore offer best value.
44. Statutory proposals will not be required for the rationalisation of schools' PANs as these will not increase the capacity of the school by 25%.
45. Feasibilities and design work is planned to be carried out to explore how the secondary 7 FE expansion needed for September 2018 can be delivered. To note that a number of schools and Academies have been successful for PSBP 2 and are likely to have major building works, funded by the government, over the next five years. It will be important to explore as to whether linking any expansion plans to these government funded projects will provide a best value option.

Strategy for meeting the rising demand in the secondary sector

46. With any potential shortfall in funding needing to be met by the council, it has been important to ensure at all times that the most efficient and cost effective approaches are adapted to meet the rising demand for places, ie creating additional capacity in schools. As set out in paragraph 13, this is also the preferred options of parents. Therefore it is planned to select schools:
 - where there is increased pressure of places
 - which are oversubscribed
 - which can be expanded
 - which are good or outstanding
 - which are sufficiently educationally secure and resilient to have the capacity to manage a significant increase in size
 - where the expansion will provide value for money
47. Most Havering secondary schools take the majority of their pupils from their local feeder primary schools. There is a strong tradition in Havering of close working between secondary schools and their feeder primaries too. It is therefore sensible to consider expanding secondary schools where there has already been expansions in the linked feeder primary schools so they can take the increased demand for places in primary. This will keep the strong "family of schools approach" positively supported by parents in their survey responses, in Havering, an approach that research shows also ensures better outcomes.
48. As allocations for year 7 are completed a year in advance, solutions for 2018/19 will need to be determined by Sept 2017 when parents make their applications for secondary places. Consultation on proposals need to be

concluded by June 2017 hence feasibilities and design needs to be carried out soon to enable work to start on developing proposals to meet the 7 FE expansion needed for 2018/19.

Impact of Early Education Entitlement for 2, 3 and 4 Year Olds

49. The Local Authority has a statutory duty to ensure, so far as is reasonably practical, that there is sufficient childcare in the area to meet the requirements of parents enabling them to work or undertake training leading to work. From September 2013 this has been extended from entitlement to all 3 and 4 year olds to more disadvantaged 2 year olds that meet criteria. The Early Education Entitlement (EEE) is currently delivered by 15 Nursery Classes in Maintained Schools and by approximately 130 PVI Full Day Care Nurseries, Pre-Schools and Child-minders.
50. The projected increase in the population of under 5s in Havering by 14.4% between 2012 and 2019, with significantly higher increases in certain planning areas, together with the extension of the 2 year old offer, will put pressure on place availability. As primary and secondary schools are considered for Phase 3 of the Expansion Programme for additional school places it is proposed that consideration also be given to nursery provision particularly in areas where there is potential EEE place pressures. Detailed schemes have not yet been finalised but it is envisaged that schemes will be developed to best utilise the £1.9 Early Year Capital Funding available.
51. The government's new Childcare Bill is expected to double the amount of free childcare available for working parents of three and four-year-olds to 30 hours a week during term-time. While the free childcare expansion will be rolled out nationally in 2017, trials in some areas will begin in September 2016. Havering is starting to plan for the delivery of the new entitlement offer.

SEN Provision

52. As the general population of school aged children increases, the numbers of children who have special educational needs will increase too. There are approximately 20 children with an additional or special need for every 100 children, with 2/3% of those needing significant support. There is also an increase in the complexity of needs of some of the children requiring a school place. The numbers of places for children who have some primary needs such as Moderate or Specific Learning Disabilities may decrease as support is offered in mainstream schools but we are predicting sharp rises in the numbers of children needing places with other special needs, for example Autistic Spectrum Disorder.
53. The SEND Strategy (see Appendix 1) outlines a set of proposals which is intended to implement over the next five years to meet the increased demand for SEN places in Havering. These are as follows:

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54. For 2015/16 (Phase 3)

- To create an additional 20 places for pupils with ASD through the establishment of 2 or more new ARPs, 1 primary and 1 secondary, with a range of 6-10 places in each, to cover for the age range of 3 to 19.
- An additional 20 places for Children and Young People with Social, Emotional and Behavioural difficulties through the creation of 1 or more ARP (Primary), with 6-10 places in the South East/East, and 1 or more ARP (Secondary), possibly in the South East/East to link in with its primary equivalent or alternatively in the North West to link in with Hilldene.

55. For 2016-17 (Phase 4)

- 2 or more off-site Satellite Units with 6-10 places in each to create capacity in special schools through the planned transfers of pupils whose needs can be better served through this type of provision. This will follow consultation with special schools who have expressed an interest in operating this kind of resource; preference will be given to those who have identified a potential off-site facility, either in a mainstream school or elsewhere.
- A further 20 places delivered via ARPs, 6-10 places for primary and 6-10 places for secondary aged pupils with behavioural, emotional and social difficulties.

56. For 2017-20 (Phase 4)

- An additional 2 or more ARPs for ASD, one or more primary and one or more secondary, with 6-10 places in each to serve mainly mainstream ASD pupils.
- An additional 2 or more satellite units specifically to be used to create capacity in special schools enabling them to transfer pupils whose needs could be met in this way, thereby releasing places for a return of a similar number of pupils from out borough schools which may include the retention of some pupils who would otherwise be placed out of the borough.
- A further 20 places delivered via ARPs, 6-10 for primary and 6-10 for secondary aged pupils with behavioural, emotional and social difficulties.

Post 16 SEN Provision

57. Cabinet approved the Post-16 Strategy on the 20 November 2013 and gave approval, in principle, as part of that strategy to develop a new post-16 provision for young people with SEND. £1m of section 106 receipts were provisionally earmarked for this project. The Council's statutory requirement, introduced by the Children and Families Act 2014, is to make provision for young people with SEND up to the age of 25, i.e. for an additional 6 years, for those who require it.

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58. It has been agreed that the new provision will be co-located, with adult's day centre services, at Avelon Road Day Centre. The provision will start, in September 2016, with around 10-15 students and will provide a varied curriculum which supports young people to move into adulthood.
59. The vision is to provide high quality education and training opportunities for young people aged 16-25 years. The provision will be aspirational in supporting young people and adults to move onto pre-entry or Entry Level 1 qualifications, alongside building their social and employability skills, and into becoming active and contributing members of their community. The provision will support young people and their parents to aspire to a life which is as independent as possible and which includes some form of work, whatever this might look like for each young adult, depending on their need. The curriculum will cover:
- Independence skills, such as:
 - Home living and living with others
 - Personal care and safety
 - Money
 - Travel and leisure
 - Interpersonal relationships
 - ICT (computer skills) and e-communication (e.g. emails)
 - Food hygiene and food preparation
 - Work experience and supported employment opportunities
60. Work on the new provision is progressing. Two parent events have been held, hosted by Councillors Davis and Brice-Thompson. Other consultations have taken place with parents and young people to ensure the provision will meet need and reflects demand. The Head-teachers of Havering's special schools have also been involved in development, with meetings to identify potential cohorts and to start looking at options for the curriculum.

Future Housing and Regeneration Opportunities

61. The school roll projections include the child yield expected from known housing developments in the Borough. The scale of housing in Havering incorporated in the school roll projections, are shown in the tables below for housing developments with a net gain of 10+ units either completed, under construction, including those with planning but not yet started and those on the Havering Housing Authority Monitoring Report 2013/14 and by planning area.
62. Recently the Rainham and Beam Park Housing Bid has also been approved. A total of 1800 units are expected to be delivered over the period 2015/16 to 2021/22. However, it is important to note that although the projected child yield over this period has now been factored in the school roll projections. Beyond this period further development is expected and in the long term, this is likely to result in a continuation and probable escalation of the projected increase in pupil numbers.

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63. Havering will be undergoing future regeneration programmes particularly in the Romford area. Cabinet has approved the Romford Development framework where over 2,000 new housing units are proposed. Any proposed new residential developments will add to the demand for school places in all areas of Havering, as pupil numbers are projected to continue to increase.

64. Housing developments with a net gain of 10+ units by planning area:

Primary Planning Area	Completed	Under construction	Not Yet Started	Total
Collier Row	72	0	0	72
Elm Park	0	113	0	113
Harold Hill	90	742	725	1,557
Hornchurch	136	111	0	247
Rainham & South Hornchurch	22	227	4,450*	4,699
Romford	1,198	1,256	481	2,935
Upminster & Cranham	18	0	0	18
Total	1,536	2,449	5,656	9,641

Secondary Planning Area	Completed	Under construction	Not Yet Started	Total
North East	90	742	725	1,557
North West	30	0	0	30
Central	1,376	1,367	481	3,224
East	18	0	0	18
South	22	340	4,450*	4,812
Total	1,536	2,449	5,656	9,641

*Includes Rainham Housing Zone

Summary of proposed approach to ensuring sufficiency of school places

65. In the light of the changing schools landscape the permanent increase in early years, primary, secondary and SEN phase school capacity could be met in a number of ways and involve a number of providers of new places. Therefore the following “two stranded” approach is therefore proposed to ensure a robust strategy is developed with minimal risks:

- Expand existing schools on their existing sites or onto an additional site (i.e. satellite schools/split sites schools), including consideration of expanding, subject to assessment of the impact of such an expansion on standards, effectiveness and performance.
- To seek proposals to establish an academy (free school) when and where there is a need for a new school in an area and it is cost effective to do so. The development of new free schools is not within the full control of the Council and this work would need to be undertaken with the Department for Education to find a free school sponsor who is interested in setting up in Havering. There has been some particular

challenges in Havering in the opening of one of the proposed new free schools with significant delays to its opening due to the low number of parents selecting this school. Officers in Education and Strategic Property Services are looking at alternative sites in planning areas of high demand to put forward proposals for new schools as an option. As well as funding the buildings, any land needed for a free school would need to be given to the sponsor at no cost.

Next steps

66. Following the agreement to the recommendations set out in this report, it is proposed to progress Phase 3 proposals identified here and begin to develop further proposals for Phase 4.

REASONS AND OPTIONS

Reasons for the decision:

This decision is necessary to ensure the provision of sufficient school places to meet the forecast rise in early years, primary, secondary and SEN pupil numbers projected beyond Phase 2 of the Council's Programme of Primary Phase School Expansions.

Other options considered:

A number of options have been identified in this paper each requiring further consideration. So far no option has been rejected.

Not providing any additional places is not an option as we would be failing to meet our statutory duties.

IMPLICATIONS AND RISKS

Financial implications and risks

Phase 3 – Expansion Programme

Capital

It is difficult to estimate the costs of expansions without knowledge of schemes and details of site specific issues. For those elements of the expansion where sites have been identified cost are estimated based on feasibility studies. For sites not yet identified, such as some primary schools and ARPs/Satellite Provision the cost

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below are a very broad estimates based on previous expansions provided and may vary considerably as plans for delivery of are finalised.

Estimated costs and funding details are summarised below:

Detail	Total Estimated Cost	£ 15/16	£ 16/17	£ 17/18	£ 18/19	£ 19/20 onwards
Primary Expansions for 16/17 Academic Year & remodelling of Oglethorpe	15,150,000	3,412,500	8,872,500	1,740,000	975,000	150,000
Primary Expansions for 17/18 Academic Year	6,000,000	-	1,500,000	3,900,000	600,000	-
Primary Bulge Classrooms for Sept 15	750,000	675,000	75,000	-	-	-
Primary Bulge Classrooms for Sept 16	1,500,000	-	375,000	975,000	150,000	-
Secondary – Rationalising PAN for Sept 16	1,875,000	750,000	937,500	187,500	-	-
Early Education Entitlement for 2, 3 and 4 Year Olds	1,872,000	468,000	1,404,000	-	-	-
SEN ARPs – Sept 15	3,000,000	750,000	1,950,000	300,000	-	-
SEN ARPs – Sept 16	1,500,000	375,000	975,000	150,000	-	-
SEN Satellite Unit – Sept 16	2,000,000	500,000	1,300,000	200,000	-	-
SEN ARPs – Sept 17	3,000,000	-	750,000	950,000	1,000,000	300,000
SEN Satellite Unit – Sept 17	2,000,000	-	500,000	1,300,000	200,000	-
Post 16 SEN	1,000,000	250,000	650,000	100,000	-	-
Total Estimated Costs	39,647,000	7,180,500	19,289,000	9,802,500	2,925,000	450,000
FUNDING AVAILABLE						
<i>Schemes within Phase 2 Programme</i>						
A1828 Broadford Primary Permanent Expansion	(700,000)	(700,000)	-	-	-	-
A1843 Parsonage Farm Permanent Expansion	(2,000,000)	(2,000,000)	-	-	-	-
A1844 Romford Planning Area Permanent Expansion	(2,500,000)	(2,500,000)	-	-	-	-
A1873 Upminster Permanent Expansion	(2,200,000)	(2,200,000)	-	-	-	-
<i>Other funding</i>						
Unallocated phase 1 funding – estimate	(750,000)	(750,000)	-	-	-	-
Unallocated phase 2 funding – estimate	(1,750,000)	(1,750,000)	-	-	-	-
2016-17 Basic Need Grant	(15,355,280)	-	(15,355,280)	-	-	-
2017-18 Basic Need Grant*	(16,756,152)	-	-	(16,756,152)	-	-
Secondary s106 funds Received and earmarked for post 16 SEN*	(927,000)	(927,000)	-	-	-	-
Interest on s106 funds received and not yet earmarked*	(282,078)	(282,078)	-	-	-	-
Early Years Funding – Capital Grant	(422,000)	(422,000)	-	-	-	-
Early Years Funding – Top-slice of DSG*	(1,900,000)	(1,900,000)	-	-	-	-
TOTAL CONFIRMED FUNDING	(45,542,510)	(13,431,078)	(15,535,280)	(16,756,152)	0	0
In year (Excess)/Shortfall in Funding		(6,250,578)	3,933,720	(6,953,652)	2,925,000	450,000
Cumulative (Excess) Funding	(5,895,510)	(6,250,578)	((2,316,858)	(9,270,510)	(6,345,510)	(5,895,510)

There is sufficient funding available to deliver the phase 3 expansion requirements if the Capital Programme is increased in line with the recommendations within this report, to include the additional (*) items above. The anticipated timing of spend and funding available also means that there are no longer term cash flow implications anticipated from this programme. Any in year issues will be covered as part of normal treasury management activities of the Council.

It should be noted that Basic Need Grant Allocations do not include any additional funding for pupils with SEN, as such; provision of the more expensive SEN provision put a strain on the funds remaining to fund mainstream primary and secondary places.

Future capital repairs costs of any new places delivered will either be the responsibility of the local authority in respect of mainstream schools, or the school themselves in respect of Academies, as is the case for the existing school estate. The responsible party will need to prioritise schemes and manage costs within the funding available to them, as they do currently.

Revenue Implications for the Local Authority

A revenue budget of £135k exists for feasibility studies and 15/16 costs are expected to be contained within this budget.

It should be noted that an increase in school admissions across the Borough are having a 'knock-on effect' on other LA budgets such as Special Educational Needs, home to school transport, etc. The details of this are currently being quantified and any pressures arising will be addressed through the appropriate channels. The DSG allocation to the LA is based on pupil numbers and will therefore increase each year as pupil numbers rise. The majority of this increase will be allocated to the schools with the additional pupils through the Schools Funding Formula although there may be some available to meet other school-related pressures.

Revenue

Revenue Implications for schools

The revenue implications for schools are that in creating additional classes, additional resources will be incurred particularly for teaching and support staff. The funding received by the LA for allocation to schools through a mainly pupil-led formula is based on the numbers on roll at Havering schools as at an October census point. Schools therefore receive funding for a financial year based on the preceding October pupil numbers (other data is also used to recognise deprivation and special educational needs). Any additional pupils who are placed in schools after the October census are not funded by the DfE even though schools will need to appoint additional staff. In consultation with the Schools Funding Forum, the LA has top-sliced a budget of £2.7m from the DSG (Dedicated Schools Grant) from which to fund schools for mid-year increases in pupil numbers where a new class is required.

In 2015/16 financial year this budget has been largely committed to fund the growth already in the school system from previous years as the larger cohorts

move through the school but there is sufficient to fund the seven bulge classes required in the current financial year mentioned in this report.

In 2016/17 the seven bulge classes from 2015/16 will need to be funded in full from the DSG Pupil Growth Fund as it will only be when the pupils are on roll in October 2016 that the LA will receive funding to allocate to the school through the pupil-led formula. The Pupil Growth Fund will also need to fund the eight additional bulge classes that may be required from September 2016 as well as the continuing commitment for previous year growth as the cohorts move through the schools. Should there be significant growth in any secondary school this will also need to be funded from the Pupil Growth Fund.

The demand for increased funding to be held as a pupil growth contingency from a ring-fenced DSG is likely to result in less funding being available for distribution to schools putting at risk the ability of schools to maintain current levels of expenditure. Schools are, however, guaranteed through DFE financial regulations to not have their funding reduced by greater than 1.5% per pupil.

Funding to LAs for pupils with behavioural or special educational needs is to LAs through a High Needs Block. Each Additional Resource Provision whether ASD or SEBD (as set out in the report) will require funding at £10,000 per place plus a needs led top up. The Additional Resourced Provisions will help increase capacity and ultimately reduce the costs of expensive out of borough provision.

LAs receive funding for Early Years places on the basis of participation measured against numbers on roll at a January census point at early years settings. The LA funds provision on the basis of a Single Funding Formula consisting of an hourly rate and supplements for deprivation and quality. Further guidance is awaited from the DfE on how the increase to 30 hours per week is to be funded.

The need to set a pupil growth fund of £2.7m funded from the DSG has meant that the funding delegated to schools through the schools funding formula has reduced. Any further increase in the pupil growth fund above this level would require a further reduction in school funding and put a risk the ability of schools to set balanced budgets and maintain high standards of educational provision. The current £2.7m growth fund is unlikely to be sufficient to fund continuing growth in the primary sector, the forecast growth in the secondary sector and additional provision for pupils with special educational needs outlined in this report.

Risk

There is a risk that pupil numbers continue to grow and that the places delivered as a result of phase 3 and 4 are insufficient, leading to the need for additional places and funding. It is also possible that if plans are not delivered in time short term arrangements will need to be introduced to ensure that places are available. Delivery of places at short notice may require temporary accommodation to be hired. Any such costs are classified as revenue expenditure for which no funding has been identified. There is also possibility that suppliers becoming aware of urgent demands increase their prices accordingly thus putting further financial pressure on the Council. As such every effort should be made to avoid these situations

A further risk is that places will be delivered and then not be taken up leading to unnecessary levels of spend. However, the pupil forecasting methodology used is robust and take up levels are regularly monitored in order to minimise this risk. To date the vast majority of places predicted have been filled.

Further risks are that, as capital projects develop, costs increase over and above the funding available and/or that additional costs are incurred as a result of the short timescales available for the delivery of additional classrooms. In addition to the financial risks the timescale also puts the delivery of the programme at risk. Wherever possible, measures are being taken to minimise these risks.

As a significant level of the predicted need is based on an expected demand arising from the Rainham Housing Zone and Romford Development Framework any significant slip, either forward or backward, in the delivery of these developments could mean that places are needed sooner/later than forecast.

Phase 4 – Expansion Programme

The financial implications of such a large scale increase in service delivery are significant. Details will become clearer as the plans for meeting need are finalised but this section aims to give an overview of the scale of costs, funding available and any other associated financial implications. As approval is sought for delivery of the relevant plans details financial implications will be set out and approved through the relevant channels

Leader's Briefing 21 October 2015

Detail	Total Estimated Cost		£ 15/16	£ 16/17	£ 17/18	£ 18/19	£ 19/20	£ 20/21 onwards
Primary Expansions for 18/19 Academic Year	4,000,000		0	0	1,000,000	2,600,000	400,000	0
Primary Expansions for 19/20 Academic Year	2,000,000		0	0	0	500,000	1,300,000	200,000
Secondary Expansions for 18/19 Academic Year~	24,500,000		1,000,000	3,165,000	12,495,000	5,635,000	2,205,000	0
Secondary Expansions for 19/20 Academic Year~	27,000,000		0	1,620,000	2,970,000	13,770,000	6,210,000	2,430,000
Secondary Expansions for 20/21 Academic Year~	9,000,000		0	0	540,000	990,000	4,590,000	2,880,000
Total Estimated Costs	66,500,000		1,000,000	4,785,000	17,005,000	23,495,000	14,705,000	5,510,000
Estimated Balance from Phase 3 programme	(5,362,354)							
Funding Gap	61,137,646							

It should be noted that 14 out of 18 secondary schools within Havering are Academies who may wish to deliver the building works themselves, albeit funded by the Council. Negotiations need to take place with the relevant Academies and wherever possible payments to academies should be phased to both minimise cash flow implications and also ensure that key delivery milestones are monitored

At this stage, other than the £5.8m balance expected to remain from Phase 3, no funding has been identified for delivering phase 4 of the expansion programme, leaving a funding gap of £61 million. However there are various potential sources of funding as detailed below:

- Future years basic need grant allocations – if the 2018/19 to 2020/21 grant allocations are at a similar level to 2014/15 - 2017/18 then this could address approximately £45m of the gap. It is also possible that as latest SCAP return highlighting the shortfall in secondary places is reviewed our grant allocation will increase significantly. Alternatively, government may reduce grant allocations and look to local authorities to fund the shortfall.
- Additional Section 106/CIL receipts, both in relation to current and new planning agreements – when the Rainham Housing Zone and Romford Developments are built significant developer contributions are expected, although the exact amount timing of receipts is unclear at this stage it could be millions;
- Capital Receipts; this could be receipts already realised or sale of sites already identified for disposal. However, it may be necessary to identify further sites for disposal in order to fund the next round of expansion Programme.
- Borrowing; the Council's financial strategy does not currently allow for borrowing – consideration may need to be given to changing this in order to fund the expansion programme. However, any borrowing would incur additional revenue costs for which there is currently no funding.

Feasibility Studies and Design Fees

Although a significant funding gap has been identified for phase 4, a lead time of approximately 2.5 years is required to deliver a secondary expansion. This means that in order to deliver 7 FE expansions for September 18 it is necessary to start developing these schemes now.

Initially feasibility studies need to be undertaken. A revenue budget of £135k exists for feasibility studies and 15/16 costs are expected to be contained within this budget.

However, following completion of feasibility studies, it will also be necessary to develop designs during the remainder of 15/16 for those schemes to be delivered. Design fees for 15/16 are estimated at £1m. The balance remaining from phase 3 of the expansion programme would be sufficient to cover these costs. However, should the phase 4 programme not be approved at a later stage and these design costs become abortive, capital funding would no longer be appropriate and it would be necessary to identify alternative revenue funding.

Revenue Implications & Risks

These are the same as highlighted for Phase 3.

However, the most significant additional risk for Phase 4 is that due to the long lead in times to deliver secondary expansions it may be necessary to approve delivery of schemes before future years grant allocations are confirmed. This would require alternative sources of funding to be identified and may also create cash flow issues.

Although the Council aims to manage any cash flow implications are part of its overall treasury management processes, with the scale of costs involved this may not be possible. Consideration may need to be given to short term borrowing which will have a revenue cost and should be avoided if possible. Also, the Council's financial strategy does not currently allow for borrowing and consideration may need to be given to changing this in order to fund the expansion programme.

These issues will be the subject of further reports and/or addressed as part of future years budget setting processes.

Legal implications and risks

The Council has a statutory duty to ensure sufficient primary and secondary education is available to meet the needs of the population of their area (Section 13 Education Act 1996).

The new guidance on School Organisation came into force on 28 January 2014. As a consequence of the changes, governing bodies of all categories of mainstream school can now make the following changes to their schools without following a formal statutory process:

- Expansion (enlargement of premises);
- Alteration of upper or lower age limit by up to two years (except for adding or removing a sixth form); and
- Adding boarding provision

At present certain types of school organisational change (including change of age range, change of character and expansion through enlargement of premises) are subject to statutory processes of consultation and decision-making.

Academies wishing to expand, make age range changes (by up to two years), add boarding provision or amend admissions need to seek approval from the Secretary of State, through the EFA, to make such changes.

The recommendations set out guiding principles for the Council to address the rising school roll issues and there is no apparent risk in adopting them. As and when individual decisions come to be made legal advice is likely to be necessary

Human Resources implications and risks

The human resources implications for the schools to be proposed for expansion will be managed by the schools themselves. There is likely to be a need to recruit additional teaching and support staff and the relevant schools will undertake the recruitment and selection process in accordance with the appropriate policies and procedures. There are growing difficulties in recruiting to teaching posts and therefore schools will need to consider that additional resources and a longer recruitment timescale may be required to fill vacancies. The Havering Education HR service will provide support as appropriate and required to all schools, academies or free schools that purchase relevant services.

Equalities implications and risks:

An Equality Analysis was conducted for Phase 2 of the Primary Expansion Programme and a similar analysis will be undertaken for Phase 3 of the Expansion programme as firm proposals emerge to fully assess their impact on children with protected characteristics and their families.

Appendices

Appendix 1: SEND Strategy

BACKGROUND PAPERS

There are none

London Borough of Havering

A Strategy for Children and Young People with Special Educational Needs and Disabilities

2015-20

DRAFT: 10 September 2015

Prepared By:
Dr Ahmad Ramjhun
Senior Consultant
London Borough of Havering
10 September 2015

EXECUTIVE SUMMARY

The London Borough of Havering is committed to ensuring that it can make suitable and effective provision for all its children and young people. Its Special Educational Needs and Disability (SEND) Strategy has as its focus, the primary requirement to meet the needs of its children and young people with SEND, as far as possible, within the borough. This is to enable children and young people to remain within their local community whilst also enabling the Local Authority to make the most effective use of its resources. Currently, the main issues it faces relate to the need to provide for significant increases in certain types of Special Educational Need (SEN) in addition to its new duties to provide for an extended pupil/student population from 19 to 25.

The Council faces a number of complex challenges to ensure that it continues to operate effectively, being confronted with rises in the general school population, compounded by the fact that these are inconsistent across and between different school phases.

The Council's SEND Strategy is therefore being driven in a way that takes account of current demographic changes and how these will develop within the medium to longer term. It is also being driven by the need to make even more effective use of its limited resources. Its priority is to increase capacity in its own schools for its children and young people with special educational needs and disabilities whilst also building parental confidence in the system. It also has to address the need to reduce out-borough expenditure, particularly on Independent and Non Maintained Schools (INMS) schools, as current levels are unlikely to be sustainable in the very near future.

The Council's immediate priorities and strategy are as follows.

- The need to increase capacity in order to deal with the increasing number of its children and young people with SEN and Complex Needs (CN), particularly the disproportionate growth in the number of pupils identified with Autism Spectrum Disorder (ASD) and Challenging Behaviours.
- The need to deal with the absence of any specialist provision for its children and young people with behavioural, emotional and social difficulties (BESD). Whilst this has been dealt with by using out-borough placements in the past, the current and predicted rates of permanent exclusions from schools suggest that additional places for this group of its children and young in both the primary and secondary sector, is a matter of priority, requiring urgent action.
- The Council's statutory requirement, introduced by the Children and Families Act, 2014, to make provision for young people with SEND up to the age of 25, i.e. for an additional 6 years.
- The Council's requirement to reduce out-borough expenditure as failure to do this, will result in year on year overspends from the SEN Budget. Based on current figures of children and young people in out-borough independent and non-maintained special school placements, this level of spending will be unsustainable and will have an adverse effect on what is already an uncertain, over-pressured and volatile SEN budget.

The Council has few options in terms of the strategies it can use. Like other LAs, it has little or no capital budget for developing new SEN provision although it has a much larger population to deal with. Most of its SEN resources are also committed and at risk of being over-spent.

The Council is therefore looking to increasing capacity within its existing resources and is focusing on developing new provision within its own schools. To this end, it is committed to reviewing all its SEN resources, with a view to securing best value. It is also proposing to create a number of Additionally Resourced Provision in the mainstream (ARPs), particularly in the areas listed above where there are shortages of provision.

INTRODUCTION

In Havering we are committed to developing the most inclusive communities which are welcoming and supportive of all. Our aspiration for all our children and young people are the same and this is that they should all have the best opportunities to achieve and fulfil their potential. Our aim for children and young people with special educational needs (SEN) is even more ambitious in that we want them to enjoy their education in the most inclusive environment possible and be supported in participating as fully as they can in the lives of their schools and local community.

Our Vision

For every parent, a child is special. For some, their needs require exceptional provision if they are to learn as all children learn. To be at home, with their family and get the best out of their school means extra effort from many of us. Here in Havering we are committed to supporting our parents and families to enable every child with special educational needs to achieve their potential and have fulfilling lives in their community. We will ensure that all children can have their needs met in a school as close to home possible. This is to ensure that they are in the right school at the right time so that they may participate fully in the lives of their schools and make the most of their learning opportunities. That is what we mean by 'inclusion', supporting schools and families to help children and young people remain and develop into participative members of their local schools and community.

To every child we make a promise: we will make sure you are in the right school at the right time to get the best from your opportunities.

To every family we make another promise: we will provide a place for your child that is as close to your home as we can so that you can be active supporters of your child and their school. The only exception to these promises is where a child needs a learning environment so special that no one local authority can expect to make it on their own. But that is a rare exception and we will do everything to make sure that we avoid having to make that choice simply because it can involve a child not living at home with their own family.

This Strategy for Children and Young People with Special Educational Needs is ambitious and is designed to achieving the best we can for all, irrespective of their levels of needs or disabilities, and with a focus on recognising the talents, views, aspirations and contributions that they bring to their schools and local communities. We will work relentlessly to achieve the best possible outcomes for children and young people with Special Educational Needs and will do so, in partnership with their parents, schools and anyone else involved in promoting their best interests. We want them all to feel valued and to have a greater control and choice over the options available to them whilst also promoting a greater sense of belonging and ownership within the lives of their families and local communities. We will respect and safeguard their values and their rights, ensuring that they are helped to be healthy and safe and that they enjoy and succeed in what they do.

PRINCIPLES

Our key values are to be positive about each other, to respect others and to work together. Our principles are embedded within these overriding aspirations and are to:

- Work in partnership with children, young people and their parents and carers, involving them in decision making and supporting them in developing their independence and autonomy through to adulthood.
- Ensure that they are able to participate in all aspects of family, school and community life in a local and inclusive setting, making the most effective use of available resources.

- Secure any support they or their families need in a consultative, effective and timely manner through working in partnership with schools, health, social care and other agencies.

SCOPE

This strategy covers the options available to young people with an Education, Health and Care Plan and/or Statement of special educational needs up to age 16 (Year 11). It takes account of Havering's Commissioning Plan for Children and Young People which includes fuller details of the Local Authority context and our rationale to ensure the availability of appropriate educational provision for all young people within the borough, including those with Special Educational Needs. This Strategy is specifically for the latter group and should be read in conjunction with the 'Post-16 Strategy for young people with special educational needs and /or disabilities.'

The Strategy has been developed, following consultation with schools and key partners, and is aimed at increasing capacity in schools within the Local Authority whilst also enhancing parental confidence in the options available. It is based on a full analysis of the current provision available and is aimed at addressing the key shortfalls that have been identified.

The Strategy is intended to be a "live" document to be continually reviewed and updated in order to take account of feedback from families and other key partners in addition to the changes likely to take place in the borough over the next 5 to 10 years. It represents a few of the many steps that will be needed to achieve the best possible outcomes for children and young people with special needs.

AIMS

The aims of this Strategy are to:

- set out the current provision available and how this needs to change in order to meet the continuing growth in the school population and demand for places for pupils with Special Educational Needs.
- identify the areas in which there are shortfalls, both current and predicted, and plan in a way that enables the LA to meet its statutory responsibilities in the medium to longer term.
- determine and deal with the key priorities whilst making use of effective use of the LA resources.
- work with schools and other partners within a partnership approach to both review and where appropriate make new or alternative provision, particularly in areas where there are either shortfalls in provision, growth in population or both, redirecting resources where necessary.
- empower and support innovative approaches to enable special and mainstream schools to work even better together so that pupils can have their needs met even more flexibly.
- work in partnership with parents and families of children and young people with Special Educational Needs in order to promote their best interests.

CONSULTATION

Our Strategy takes account of a great deal of work that has been undertaken previously by Local Authority officers with parents, schools and other stakeholders. It builds on this work, including wide ranging consultation. Given the urgency to create additional provision in the borough, we decided not to repeat this but to consult with key stakeholders, particularly schools, in the first instance, whilst still intending to involve children, young people and their families as the Strategy develops. This is because we wish our Strategy to be a live document to

provide us with the framework we can work with on a daily basis, in consultation with all stakeholders, to ensure that our children and young people always come first.

TIMESCALE

The plan is for the Strategy to be agreed by December 2015 so that it may be implemented by September 2016.

CONSTRAINTS

The main constraints that apply to this Strategy are financial, relating to both its capital and revenue elements. Whilst most of the improvements sought are capable of being met from DSG, some provision will require an injection of capital, especially where the need for accommodation is a prime requirement.

We will also need to invest in further developing the skills base of staff. Whilst we have many teachers and other staff across the partnership who are excellent in what they do, we must be clear if there enough of them and that their training is up to date to meet the increasing complexity of the needs of our children & young people

CONTEXT

The development of the strategy is designed to enable the LA to fulfil our legal duties and responsibilities, in compliance with the relevant legislation. It also takes account of the statutory changes brought about since the Children and Families Act 2014 came into force in September 2015, particularly the requirement for Local Authorities to assume responsibilities for all children and young people with Special Educational Needs, from 0-25, i.e. with new responsibilities for those from 19 to 25.

LEGAL BACKGROUND

The local authority has a legal duty to meet the special educational needs of those children for whom it is responsible. The needs of pupils who require *provision additional to or different from that generally available* is determined by a formal assessment process initially set down in the Education Act, 1981, now incorporated in the Children and Families Act 2014.

The assessment leads to the production of an Education, Health and Care Plan, previously a Statement of Special Educational Needs. If dissatisfied with the assessment and consequent Education, Health and Care Plan parents have a right of appeal to the Special Educational Needs Tribunal. The Tribunal can amend the plan and its orders on the educational sections of the plan are binding on the local authority. If the local authority does not deliver what is specified in an EHC Plan parents can bring a case of maladministration against the local authority through the Local Government Ombudsman who can order the local authority to comply and fine them for their previous failure to comply.

CHILDREN AND FAMILIES ACT 2014– KEY CHANGES

The Children and Families Act 2014 became law from September 2014. It sets out the statutory special educational needs and disability (SEND) system for children and young people aged 0 to 25 in England. The 'Code' is statutory guidance in that local authorities must have regard to it. It details the special educational needs and disability provision which schools and local authorities are legally expected to follow. The Children and Families Act 2014, the Equality Act 2010 and the Special Educational Needs Disability Regulations 2014 provide further guidance on these duties. Section 35 of the Children's and Families Act 2014 places duties on Local Authorities to ensure that:

- reasonable adjustments are made for disabled children and young people; and
- auxiliary aids and services to disabled children and young people are provided.

The system under the new Act for those under 16 is similar to that currently in place; namely the process of and reasons for assessments are very similar and families have the same rights of appeal.

The main changes from the Special Educational Needs Code of Practice 2001 are that the new SEN Code of Practice (2014) covers the 0-25 age range, extending this from 19-25; i.e. adding another population of 19-25 for whom Local Authorities have responsibilities. The new SEN Code of Practice also places a clearer focus on the views of parents, children and young people and their role in decision-making. Guidance is also provided on the joint planning and commissioning of services to ensure close co-operation between education, health services and social care.

For children and young people with more complex needs; a coordinated assessment process and the new 0-25 Education, Health and Care Plan(EHC) replaces statements and Learning Difficulty Assessments (LDAs);

Education, Health and Care Plan 0-25

Education, Health & Care Plans (“EHC”) are now prepared at any time from birth to 25; they replace Statements and Learning Difficulty Assessments for post-16 students. These Education, Health and Care Plans provide statutory protections comparable with those currently associated with a Statement of Special Educational Needs for students up to 25 years old who choose to remain in further education. They will focus on outcomes for the children and young people and are to be reviewed regularly in response to changing needs.

Local Offer

A ‘Local offer’ is to be published by the Local Authority setting out the support that can be reasonably expected to be provided by its services. This will detail the help and support available from a range of services and the way this can be accessed. This information will include schools and colleges, other educational or training provision, local health and social care services and travel arrangements.

Personal Budgets

The right to a personal budget (including a budget for educational support) is being introduced for all families with an Education, Health and Care Plan. This gives families the option of a personal budget for all or part of the proposed Education, Health and Care Plan’s support package to enable them to have more control over the services they need for their child and how those services are provided. Personal budgets draw funding streams together in order to ensure a multi-agency package of support.

Short-Breaks

As part of their Education, Health and Care Plan consideration is given to the fact that all children and young people are unique and may require different levels of support and different types of short breaks depending on their needs and circumstances and those of the family.

School Choice

The Children and Families Act 2014 gives parents a new right to seek a place at state Academies and Free Schools, removing the previous restriction to mainstream and special state-funded schools but still excluding independent schools. The preference expressed must meet the needs of the children and young people, be an efficient use of resources and be compatible with the education of other children attending the school.

Joint Commissioning

Local authorities and health care services are required to commission services jointly. This should result in more cost-effective SEN provision.

Multi-agency professionals, together with colleagues in the voluntary and community sector will be able to work together more, giving parents and communities increased influence over local services.

Making the assessment process more independent

The SEN Code of Practice 2014 introduces independent mediation as a means to resolve disputes before cases can be taken to the SEN and Disability tribunal. It can also deal with any issues that parents and young people may complain about in respect of the health and social care elements of the Education, Health and Care Plan.

Giving Young People the right to appeal.

Young people who are over the compulsory school age and under 25 can now appeal against the needs assessments in their Education, Health and Care Plan and against the Plan itself.

DEMOGRAPHY AND GEOGRAPHY

London Borough of Havering

Havering's principal town is Romford but other major communities also exist in Hornchurch, Upminster, Rainham and Harold Hill. The borough is primarily characterised by suburban development with large areas of protected Metropolitan Green Belt land.

Geographically, Havering is significantly larger than its neighbouring London boroughs (43.35 square miles, compared with Barking & Dagenham being 13.93 square mile, Redbridge 21.78 square mile and Bexley 23.38 square mile). Due to the large areas of parkland and protected areas, Havering is much less densely populated than its London neighbours (approximately 5,500 people per square mile, compared with Barking & Dagenham and Redbridge – each with 13,000 people per square mile and Bexley with 10,000 people per square mile). Whilst Havering's population is slightly smaller than Redbridge's (237,500 compared with 281,400), it is spread over an area twice as large.

These differences have an impact on the way in which education and other services can be provided, with children and young people potentially having to travel further than their peers elsewhere in London to access suitable schooling within the borough.

The population of Havering grew by 6% from 224,248 in 2001 to 237,232 in 2011. The total Havering population is forecast to rise to around 250,500 by 2016 and 263,900 by 2021 (representing 5.6% and 11.2% increases on the 2011 Census population respectively). Growth in the older population seen from the 2011 census was higher than in London or England and has shown the largest percentage increase of 43% from 2001 to 2011. The 2011 census showed an increase in the child bearing and working age groups (18-24 and 25-64) population. Growth in the 18-24 years group was higher in Havering than London or England, showing a 23% rise from 2001 to 2011.

The impact of the welfare reforms in 2013 coined the 'doughnut effect,' whereby residents relocate further outside of London to find more affordable accommodation has also added to the net inflow of people into the borough.

Special Educational Needs Issues in Havering

Mainstream Issues

There are approximately 1000 children who have a Statement of Special Educational Need, representing around 2% of the 0-16 school population. This is at around the national average, with a majority placed in mainstream schools. However, the distribution of pupils by type of need across schools and between the mainstream and special school sectors is revealing. The projections shown are those taken from Havering's Commissioning Plan for Education Provision (2015-16- 2019-20), published in July 2015.

Table 1 shows the distribution of CYP with Statements of SEN in mainstream primary schools, broken down according to the types of needs they are experiencing. This also shows the predicted numbers in each group over the next 10 years, taking account of population growth and current trends.

Tables 2 and 3 show these distributions in mainstream secondary and in special schools.

Table 1: Havering Primary SEN Projections

Year	Total primary NOR	Primary- number of statemented pupils in Havering primary schools by type of need												Total
		ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	
2012/13	19072	44	14	8	21	0	1	7	0	34	1	5	2	137
2013/14	19834	75	33	19	49	0	3	13	0	74	3	8	3	280
2014/15	20721	82	38	19	52	0	3	13	0	87	3	10	3	310
2015/16	21381	85	39	20	54	0	3	13	0	90	3	10	3	320
2016/17	22028	87	40	20	55	0	3	14	0	92	3	11	3	330
2017/18	22708	90	42	21	57	0	3	14	0	95	3	11	3	340
2018/19	23333	92	43	21	59	0	3	15	0	98	3	11	3	349
2019/20	23670	94	43	22	59	0	3	15	0	99	3	11	3	354
2020/21	24037	95	44	22	60	0	3	15	0	101	3	12	3	360
2021/22	24440	97	45	22	61	0	4	15	0	103	4	12	4	366
2022/23	24842	98	46	23	62	0	4	16	0	104	4	12	4	372
2023/24	25008	99	46	23	63	0	4	16	0	105	4	12	4	374
		ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2011/12		32.1%	10.2%	5.8%	15.3%	0.0%	0.7%	5.1%	0.0%	24.8%	0.7%	3.6%	1.5%	0.7%
2012/13		26.8%	11.8%	6.8%	17.5%	0.0%	1.1%	4.6%	0.0%	26.4%	1.1%	2.9%	1.1%	1.4%
2013/14		26.5%	12.3%	6.1%	16.8%	0.0%	1.0%	4.2%	0.0%	28.1%	1.0%	3.2%	1.0%	1.5%
1 year average		26.5%	12.3%	6.1%	16.8%	0.0%	1.0%	4.2%	0.0%	28.1%	1.0%	3.2%	1.0%	1.5%

Abbreviations: The Glossary provides fuller definition of each of these terms which are used below for ease of explanation.

ASD- Autistic Spectrum Disorder BESD- Behavioural, Emotional and Social Difficulties. HI- Hearing Impairment

MLD- Moderate Learning Difficulties MSI- Multi-sensory Impairment OTH-Other PD- Physical Disability

PMLD- Profound and Multiple Learning Difficulties SLCN- Speech, Language and Communication Disorders.

SpLD- Specific Learning Difficulties VI- Visual Impairment

Table 1 shows consistent rises in the numbers of pupils with Statements of Special Educational needs in mainstream primary schools, the sharpest increase taking place in 2013/14 when numbers more than doubled, from 137 to 280. Since then, these have been growing by around 10 a year so that by 2023/24, they are expected to rise from 137 to 274, i.e. doubled within 10 years.

The sharpest rises are in the Autism (ASD), Moderate Learning Difficulty (MLD), Behaviour (BESD) and Language (SLCN) groups, the number for ASD doubling over 10 years from 44 to 99 and that for MLD and BESD tripling from 14 to 46 and 21 to 63 respectively. SLCN increased from 34 in 2012/3 to 97 in 2014-5 and are predicted to rise to 101 in 2020/21; i.e. an increase of 300%. Increases in the other groups are much smaller to the extent of not requiring substantial strategic planning or action as clearly ASD, MLD, BESD and SLCN represent the main areas of growth.

Table 2 shows the distribution in mainstream secondary schools.

Table 2: Havering Secondary SEN projections by type of need

Year	Total secondary NOR	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2012/13	15028	64	42	15	54	0	3	26	1	47	2	30	7	291
2013/14	14837	75	54	18	66	0	4	32	1	57	2	32	7	348
2014/15	15038	77	57	18	81	0	4	32	0	61	2	14	7	353
2015/16	15075	77	57	18	81	0	4	32	0	61	2	14	7	354
2016/17	15366	79	58	18	83	0	4	33	0	62	2	14	7	361
2017/18	15622	80	59	19	84	0	4	33	0	63	2	15	7	367
2018/19	16226	83	62	19	87	0	4	35	0	66	2	15	8	381
2019/20	16642	85	63	20	90	0	4	35	0	68	2	15	8	391
2020/21	17070	87	65	20	92	0	5	36	0	69	2	16	8	401
2021/22	17359	89	66	21	93	0	5	37	0	70	2	16	8	407
2022/23	17812	91	68	21	96	0	5	38	0	72	2	17	8	418
2023/24	18051	92	68	22	97	0	5	38	0	73	2	17	8	424

	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Total
2011/12	22.0%	14.4%	5.2%	18.6%	0.0%	1.0%	8.9%	0.3%	16.2%	0.7%	10.3%	2.4%	1.9%
2012/13	21.6%	15.5%	5.2%	19.0%	0.0%	1.1%	9.2%	0.3%	16.4%	0.6%	9.2%	2.0%	2.3%
2013/14	21.8%	16.1%	5.1%	22.9%	0.0%	1.1%	9.1%	0.0%	17.3%	0.6%	4.0%	2.0%	2.3%
1 year average	21.8%	16.1%	5.1%	22.9%	0.0%	1.1%	9.1%	0.0%	17.3%	0.6%	4.0%	2.0%	2.3%

As with mainstream primary placements, Table 2 shows similar distributions of pupils in mainstream secondary schools. Numbers of ASD, MLD and BESD show similar increases; ASD increasing from 77 in 2014-15 to a projected number of 87 in 2020/21 and to 92 in 2023-24. BESD numbers increased from 57 in 2014-15 and are expected to rise to 65 in 2020-21 and to 68 in 2023-4. SLCN increased from 61 in 2014-15 and are predicted to rise to 69 in 2020-21 and to 73 in 2023-24. MLD numbers also increased from 81 in 2014-15 to a predicted increase to 92 in 2020-21 and to 97 in 2023-4.

Mainstream provision for Children with Moderate and Specific Learning Difficulties

Whilst there are noticeable increases in the numbers of children and young people with moderate learning difficulties in mainstream primary and secondary schools, this is not an issue which is in any way unusual. Mainstream schools across the country are becoming even more skilled and experienced in meeting the needs of these pupils, being well able to make the necessary adjustments to provide for them. It is therefore not surprising that mainstream schools in Havering are successfully including these pupils so that it can be reasonably expected that this can continue within existing arrangements. Indeed these arrangements will not need to be too dissimilar to those that operate for pupils with Specific Learning Difficulties where numbers with Statements are falling rapidly year on year, now, in 2015, at 50% less than they were in 2012-13.

Mainstream Provision for Children with Physical, Hearing and Visual Impairment and those with Severe Learning Difficulties

As the tables show the numbers of pupils requiring such provision in the mainstream are so low that they do not constitute a priority for strategic action now or in the future.

Mainstream Provision for Children with Speech, Language and Communication Needs.

The way that children with speech, language and communication needs are classified for reporting purposes often means that this group includes a number of pupils on the autism continuum. It is therefore possible that a significant number within this group have an Autistic Spectrum Disorder as one of their needs though the approach they require may be different, with speech and language intervention, featuring prominently as their key requirement. Consultation with schools suggest that they remain very focused and committed to this group and are confident at meeting their needs, particularly if they are able to access support from speech therapists.

Children with Autistic Spectrum Disorder and Behavioural, Emotional and Social Difficulties

These two groups show large increases over the years and are clearly a concern for schools. This is not altogether surprising, given that the situation in Havering schools mirrors that of many schools across the country. Consultation with schools and other stakeholders confirms that they view these two groups as requiring priority attention. It is clear that the increases in their numbers and their complex requirements have been a source of great challenge to schools, placing additional demands on staff. Their needs are extensive and becoming increasingly complex to the extent that schools need support to continue to successfully provide for them. There is no doubt that these two groups require planning and intervention at a strategic level, aimed at ensuring that the provision they require is in place and that the shortfalls that have been identified are addressed in a timely and effective manner.

Tables 1 and 2 show the predicted increases in the numbers of these pupils in mainstream schools. Some of them are likely to benefit from either an Additionally Resourced Provision (ARP) in a mainstream school or other special facility. The data suggests that there will be an additional 23 pupils on the Autism continuum in mainstream schools within 5 years, increasing to an additional 32 within 10 years. Similar increases are predicted for pupils with behavioural, emotional and social difficulties, with an expected increase of 14 within 5 and 19 pupils within 10 years.

The need to provide for both existing pupils and the predicted increases will therefore be a key element of this Strategy.

Table 3 shows the special school projections.

Table 3: Havering Special School Projections

Year	5-16 population	Total number of statemented pupils in Havering special schools	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Grand Total
2012/13	33851	242	64	8	2	54	0	3	7	20	32	48	2	2	242
2013/14	34037	274	78	13	2	57	0	3	7	21	35	52	3	3	274
2014/15	34378	294	81	14	2	58	0	4	7	27	34	62	3	2	294
2015/16	34733	297	82	14	2	59	0	4	7	27	34	63	3	2	297
2016/17	35339	302	83	14	2	60	0	4	7	28	35	64	3	2	302
2017/18	36047	308	85	15	2	61	0	4	7	28	36	65	3	2	308
2018/19	36899	316	87	15	2	62	0	4	8	29	36	67	3	2	316
2019/20	37762	323	89	15	2	64	0	4	8	30	37	68	3	2	323
2020/21	38578	330	91	16	2	65	0	4	8	30	38	70	3	2	330
2012/22	39348	337	93	16	2	66	0	5	8	31	39	71	3	2	337
2022/23	40093	343	94	16	2	68	0	5	8	31	40	72	3	2	343
2023/24	40759	349	96	17	2	69	0	5	8	32	40	74	4	2	349
	Pupils in special schools as % of 5-16 pop														
		ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI		
2012/13	0.71%	26.4%	3.3%	0.8%	22.3%	0.0%	1.2%	2.9%	8.3%	13.2%	19.8%	0.8%	0.8%		
2013/14	0.81%	28.5%	4.7%	0.7%	20.8%	0.0%	1.1%	2.6%	7.7%	12.8%	19.0%	1.1%	1.1%		
2014/15	0.86%	27.6%	4.8%	0.7%	19.7%	0.0%	1.4%	2.4%	9.2%	11.6%	21.1%	1.0%	0.7%		
1 year average	0.86%	27.6%	4.8%	0.7%	19.7%	0.0%	1.4%	2.4%	9.2%	11.6%	21.1%	1.0%	0.7%		

The special school data shows that Havering has been successful in including the majority of its pupils in the mainstream. In 2014-15, there were 294 placements in Havering special schools, compared with 663 in the mainstream, i.e. less than half at 44% in special schools. The data also shows that the largest numbers of pupils in special schools are on the autism (ASD) continuum, followed by pupils with severe learning difficulties (SLD). The number of pupils with behavioural, emotional and social difficulties (BESD) is low and this is due to the fact that the LA has no special school of this kind, all of its 3 special schools, being for children with learning difficulties and complex needs. Those in Havering's special schools categorised as having behavioural, emotional and social difficulties, probably do not experience these as their primary needs. It is also noticeable that the number of pupils with moderate learning difficulties (MLD) is high and increasing. This is against the national trend. Given that there are already large numbers of these pupils in the mainstream, this is intriguing. It may be that some of these pupils are able to return to mainstream settings, if appropriate provision were to be in place for them, and this possibility requires exploration. Indeed our consultation would suggest that this should form part of this Strategy, particularly as the demand for special school places is growing so rapidly. Whilst there was a total of 242 pupils in Havering special schools in 2012, this has grown to 297 by 2015, i.e. an increase of 55 or 22 %. This is expected to increase by another 52, i.e. a further 17.5% to 349 by 2023-24.

However, it is also clear that the number of children with autism (ASD) requiring special school places is increasing; the data predicts an increase of 50% over a 10 year period, i.e. from 64 in 2012-13 to 91 in 2020/21 and 96 in 2023-24. The number of children and young people with severe learning difficulties is also increasing; from 48 in 2012-13 to a prediction of 74 in 2023-24. The number of those with profound and multiple learning

difficulties (PMLD) also shows a worrying trend. Although this is usually a low incidence need, numbers are predicted to nearly double over a 10 year period, from 20 to 32. It is not clear why there are some pupils with specific learning difficulties (SpLD), albeit in low numbers, in special schools and this will be kept under review.

PLACEMENTS IN OUT OF BOROUGH SCHOOLS

Out Borough Local Authority (OLA) Special Schools

Table 4 shows the number of placements in out of borough special schools maintained by other Local Authorities (OLA) and their distribution by type of need.

Table 4: SEN projections for Havering residents with a statement of SEN who attend an out of borough special school

Year	5-16 population	Total number of stated residents in OLA special schools	ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	Grand Total
2012/13	33851	61	15	20	2	4	0	0	2	3	6	5	3	1	61
2013/14	34037	77	19	28	2	5	0	0	4	3	7	5	3	1	77
2014/15	34378	77	19	28	2	5	0	0	4	3	7	5	3	1	77
2015/16	34733	78	19	28	2	5	0	0	4	3	7	5	3	1	78
2016/17	35339	79	20	29	2	5	0	0	4	3	7	5	3	1	79
2017/18	36047	81	20	29	2	5	0	0	4	3	7	5	3	1	81
2018/19	36899	83	20	30	2	5	0	0	4	3	8	5	3	1	83
2019/20	37762	85	21	31	2	5	0	0	4	3	8	5	3	1	85
2020/21	38578	86	21	31	2	6	0	0	4	3	8	6	3	1	86
2022/23	40093	90	22	33	2	6	0	0	5	3	8	6	3	1	90
2023/24	40759	91	23	33	2	6	0	0	5	4	8	6	4	1	91
	Havering residents in out of borough special schools as % of 5-16 pop		ASD	BESD	HI	MLD	MSI	OTH	PD	PMLD	SLCN	SLD	SPLD	VI	
2012/13	0.18%		24.6%	32.8%	3.3%	6.6%	0.0%	0.0%	3.3%	4.9%	9.8%	8.2%	4.9%		1.6%
2013/14	0.23%		24.7%	36.4%	2.6%	6.5%	0.0%	0.0%	5.2%	3.9%	9.1%	6.5%	3.9%		1.3%

Table 4 clearly shows that the number of out of borough placements in other Local Authority special schools (OLA) has been increasing over the past few years and that this is expected to be 50% higher within 10 years. The majority of these placements are for children with an Autistic Spectrum Disorder (ASD) and those with behavioural, emotional and social difficulties (BESD). Some of these OLA schools are in neighbouring boroughs whilst others can be much further, all requiring transport. The cost of these placements is around £500k p.a., rising to £692k, if transport costs are included (see Table 5). Currently there are 68 Children and Young People in these placements, 62 under 16 and 6 over 16 years of age. The average cost to Havering is around £7k p.a. in top ups with the school receiving another £10k per place from the Education Funding Agency (EFA) so that the actual, total cost is £17k p.a., excluding transport. This rises to £20k if transport costs are included. If such provision were available in Havering and places funded through the EFA, the top up would be the same at around £7k per place p.a. but with transport costs substantially reduced. This is, of course, dependent on

Havering's bid to increase places at its special schools being agreed by central government though there is no reason as to why not, given the obvious population growth and the scarcity of special school places.

The high number of pupils with an Autism Spectrum Disorder (ASD) in out-borough LA special schools is primarily due to the lack of specialist places in local special schools; there are only 3 of these and they are all full and operating at maximum capacity. There is no reason as to why Havering's own special schools could not meet these pupils' needs as they are essentially the equivalent of similar schools set up for Autism Spectrum Disorder in other Local Authorities, the main difference being that the latter have places available.

The number of pupils with Autism Spectrum Disorder (ASD) in Other LA special schools currently stands at 19, though gradually increasing. These pupils may be able to be included in Havering's own special schools, particularly if additional capacity could be created. This could be through planned expansion and/or through the transfers of pupils with moderate learning difficulties (MLD) elsewhere, either to mainstream schools or in Additionally Resourced Provision (ARP) in mainstream schools for pupils with learning difficulties or indeed at off-site satellite units specially set up for this purpose and run by their own special schools. Given that there are around 69 of these pupils with MLD in special schools, their transfers would mean that there could be capacity for more than the 19 to 22 ASD pupils currently out of borough, enabling resources to be re-directed in this way.

There are also a larger number of children and young people with behavioural, emotional and social difficulties (BESD) in out-borough placements as a direct result of no specialist provision being available locally. The number of pupils with behavioural, emotional and social difficulties would, on its own, be sufficient to fill a special school within a couple of years, with 28 pupils currently attending out borough special schools, with an expected increase to around 30 within a few years. This would avoid the need for travel and save on costs. However, capital constraints make these difficult so that the addition of these types of places through the creation of specialist Additionally Resourced Provision (ARP) for pupils with behavioural, emotional and social difficulties (BESD) is possibly a way forward.

Out Borough Independent Non Maintained Special Schools Placements

Non-maintained Special schools are completely independent of Local Authorities, being run by private organisations and charities, setting their own admission and fee arrangements and specialising in particular areas of special educational needs, e.g. autism, behavioural, emotional and social difficulties, or medical needs.

There are currently 62 children and young people from Havering attending these placements, funded by the Local Authority, at a cost of around £3m p.a. Another £170k is top sliced from Havering's Dedicated Schools Grant for Independent Non Maintained Special Schools so that the actual cost is greater at around £3.2m p.a. The average cost is around £50k per place per annum though fees can range from £40 to over £200k per place p.a., particularly where the school also provides a residential facility.

The LA spends also around £387k on transport costs to Out Borough Independent Non Maintained Special Schools, i.e. an additional £6,241.00 on transport per pupil p.a. In total, the LA is therefore spending around £3.6m on placements in independent special schools, if transport costs are included.

The majority of pupils in Independent Non Maintained Special Schools are again in respect of those with an Autism Spectrum Disorder (ASD) and those with Behavioural, Emotional and Social Difficulties (BESD). Havering makes these placements either due to lack of local provision and in some instances, where children and young people require a residential facility due to social or health needs, in which case, social care or health or both, sometimes make a financial contribution to the education funding.

Clearly the cost of placing children and young people in Independent Non Maintained Schools is high, placing severe and increasing pressure on the Local Authority's Special Educational Needs (High Needs) Budget. We

accept that this level of expenditure is unsustainable. We are therefore exploring how this can be controlled and reduced, especially where there is an option of making local provision, either through the creation of additional capacity in special schools or through the re-distribution of pupils in local schools. We will also systematically review placements in independent special schools in a thorough, multi-professional and holistic way, involving all parties, particularly parents and carers, to make sure that the focus remains on the needs of the children and young people whilst also making the most efficient and effective use of resources.

SPECIAL EDUCATIONAL NEEDS TRANSPORT

The cost of transporting children and young people to out borough Other Local Authority and Independent Non Maintained Special Schools is around £600k p.a. This is funded through Havering's "Base Budget", i.e. from the Council's own budget, without any contribution from central government for this purpose in its Dedicated Schools Budget (DSG).

Table 5 shows the distribution of these transport costs in 2014-15.

Table 5: SEN Transport Costs to Out Borough Special Schools (2014-15)

Transport Type	Cost	Number of CYPs
OLA Transport Pre 16	172,996.00	62 pre 16
OLA Transport Post 16	18,614.00	6 Post 16
OLA Total	191,610.00	
Independent Schools Pre 16	367,461.00	42
Independent Post 16	19,352.00	19
Independent Total	386,813.00	
TOTAL COST	£578,423.	123

The Local Authority currently transports 123 children and young people to OLA and Independent schools out of the borough, at an average cost of £4,702 per child/young person p.a. The total cost in 2014-15 was £578,423 and is rising, estimated to reach around £604,000 in 2015-16. In 2014-15, the Local Authority spent around £387k on transport to independent non maintained schools, representing two thirds or 66% of the total cost. This is twice the amount spent on transport to Other Local Authority (OLA) maintained special schools. £192k was spent on transport to OLA special schools in a number of London boroughs and elsewhere; ranging from Newham, Lewisham, Brent, to Hillingdon and Essex.

Children and young people in independent non maintained schools are travelling much further across the country, some living away from home, in order to access their education. Many travel on a daily basis because there is no suitable place or vacancy locally. Some live away from home because of the distance, making daily journeys impossible. A few are in the care of the Local Authority.

This Strategy aims to reduce the need for children and young people to travel great distances so that they may have the opportunity of having their needs met locally, as close to home as possible. These children and young people are amongst the most vulnerable, many having to travel for up to 2 hours or more daily. We are therefore planning to develop a range of provision for children with Autism Spectrum Disorder (ASD) and behavioural, emotional and social difficulties (BESD) in strategic locations, particularly around the most densely and socially deprived areas of the borough. The aim is to have a range of provision in each district.

We also recognise that in order to maintain children and young people in the borough, there may be additional pressures on local schools and service providers. We are therefore committed to supporting our local partners, including parents and families through planned re-direction of resources.

STRATEGIC PRIORITIES

The above analyses in respect of mainstream, special school and out of borough placements clearly point to the need to adopt the following priorities.

- The establishment of new Additionally Resourced Provision (ARP) for pupils with Autism Spectrum Disorder (ASD) to support mainstream schools
- The creation of capacity in special schools for growth in predicted pupil numbers over the next 5-10 years and for those with Autism Spectrum Disorder (ASD) through the transfers of pupils with moderate learning difficulties (MLD) to ARPs in the mainstream
- A reduction in the number of Autism Spectrum Disorder (ASD) pupils placed outside of borough, including planned returns of some pupils considered able to benefit from more local provision through placements in Havering special schools once their capacity has been increased.
- The setting up of specialist facilities for pupils with BESD to support mainstream schools
- A planned reduction and where possible a return of pupils from out borough BESD placements to Havering's BESD resources.

The rationale with this approach derives from the current level and predicted growth in the needs of these two groups. If no action is taken, the only option will be to increase reliance and expenditure on out-borough placements whilst also accepting increased pressure on Havering's mainstream and special schools. Both of these options will be unsustainable. Out borough placements are costly and if special school numbers are not increased, there will be a shortfall of around 50 places which will involve even greater expenditure. There will need to be a two-pronged approach with special schools, dealing with both the expected increase in demand for places and the requirement to provide for a growing number of pupils with an Autism Spectrum Disorder.

Whilst capital constraints represent a major issue, there are ways in which the increased capacity required may be funded through revenue expenditure, particularly, if resources can be reduced and re-directed from out-borough spending.

ACTION PLAN

The following Action Plan is proposed.

Priority One

- The establishment of new ARP for pupils with ASD to support mainstream schools
- The creation of additional capacity in special schools for ASD pupils through the transfers of MLD pupils to ARPs in the mainstream
- A reduction in the number of ASD pupils placed outside of borough, including planned returns of some pupils considered able to benefit from more local provision through placements in Havering special schools once their capacity has been increased.

The projections in Tables 1-3 suggest that there will be increases of pupils with autism in the mainstream of around 23 within 5 and 32 within 10 years. These will be on top of the increases in the number of other pupils with autism requiring special school places, estimated to be around an additional 27 pupils within 5 years, rising to 32 within 10 years. Together this means increases of 50 pupils with an Autism Spectrum Disorder within 5 and 64 within 10 years needing places in both mainstream and special schools. The establishment of ARPs will help absorb these numbers as will the setting up of off-site satellite units run by special schools. The provision of 32 places in mainstream ARPs for pupils with an Autism Spectrum Disorder and further 32 in off-site units will, in effect, ensure that those in mainstream can have their needs met there whilst also enabling special schools to

transfer those who would benefit from mainstream experiences and education. Mainstream ARPs may also allow for more pupils with moderate learning difficulties (MLD) to remain in their schools, reducing their need to transfer to special schools. Off-site units will, on the other hand, release places in special schools and create the capacity needed for pupils with more severe needs. They will also create places for some pupils with ASD currently in out of borough placements due to lack of local provision.

A key element of this Strategy is the requirement for suitable pupils to be reviewed and carefully assessed to determine how best they may be supported where change is deemed to be beneficial. This will be in the form of targeted Annual Reviews to include parents and key stakeholders to secure the necessary consultation and agreement, including the required transition.

The time line below shows how this can be achieved in relation to each group.

Autism Spectrum Disorder (ASD):

2015-2016

In its report to Schools Forum dated 10 June 2015, the LA proposed an ambitious action plan to create an additional 20 places for pupils with ASD through the establishment of 2 new ARPs, 1 primary and 1 secondary, with 10 places in each, to cover for the age range of 3 to 19. These are planned within the current financial year and are intended to complement the existing ARPs for Autism Spectrum Disorder currently operating at RJ Mitchell and Hall Mead Academy. It is hoped that these can be located in the North West/West, given that RJ Mitchell and Hall Mead can respectively serve the South East and North East parts of the borough. This will reduce the need for pupils to travel any great distances in addition to reducing travel costs.

2016-2017

2 off-site Satellite Units with 10 places in each to create capacity in special schools through the planned transfers of pupils whose needs can be better served through this type of provision. This will follow consultation with special schools who have expressed an interest in operating this kind of resource, with preference given to those who have identified an off-site facility, either in a mainstream school or elsewhere. Where an off-site setting is not available, feasibility studies can be conducted to determine alternatives within the special school's own site and/or the possibility of their staff supporting students in other settings through out-reach or through staffing additions to another establishment, e.g. in a mainstream school/college local to the student's home.

Consultation with all special schools is planned imminently. The aim is to enable those pupils who have made progress to access mainstream education, if this is better suited to their needs. It will also enable the LA to both keep pupils with severe autism in the borough in addition to returning an agreed number from out borough placements, particularly if their "targeted" Annual Reviews indicate that this will be desirable.

2017-2018

- An additional 2 ARPs for ASD, one primary and one secondary, with 10 places in each to serve mainly mainstream ASD pupils.
- An additional 2 satellite units specifically to be used to create capacity in special schools enabling them to transfer pupils whose needs could be met in this way, thereby releasing places for the return of a similar number of pupils from out borough schools which may include the retention of some pupils who would otherwise be placed out of the borough.

The LA also proposes to identify 3-4 schools so that they may work towards becoming “Autism Friendly” as detailed in its School Forum Report of June 10, 2015. These schools will be allocated the equivalent funding of 1 ARP place value, currently £10k p.a. and will form part of a network of ASD facilities within the borough.

Priority Two

The setting up of specialist facilities for pupils with BESD to support mainstream schools and to reduce and in time, obviate out of borough placements.

Havering has no specialist school for children and young people with behavioural, social and emotional difficulties (BESD). Whilst it has PRUs, these are not suitable to make long term provision for pupils with behavioural, social and emotional difficulties (BESD). The LA has therefore tended to rely on its Learning Support Centre at Hilldene Primary School to provide for pupils in the primary sector. There is no secondary facility although the incidence of such needs tends to rise as pupils get older.

The number of pupils with behavioural, social and emotional difficulties (BESD) in mainstream schools increased from 57 in 2014-15 and is expected to rise to 65 in 2020-21 and to 68 in 2023-4. This is high, with many at risk of disciplinary exclusions. In addition there are around 28-30 in out-borough placements.

The LA has 2 options which are either to open a new special school for children and young people with behavioural, social and emotional difficulties (BESD) or to create a number of Additionally Resourced Provision (ARP) in the mainstream for these pupils. The first option is not without risks and uncertainties will require considerable capital resources; it is unlikely to be feasible in the short to medium term. The second alternative has the advantage of spreading numbers in manageable groups whilst also enabling the availability of an Additionally Resourced Provision (ARP) in more than one area of the borough.

In its report to Schools Forum dated 10 June 2015, the LA proposed the setting up of ARPs for pupils with behavioural, social and emotional difficulties (BESD), in addition to the recognition, including additional funding, of “Behaviour Confident Schools”. This Strategy will take this intention forward as follows.

2015-16

- An additional 20 places for Children and Young People with Social, Emotional and Behavioural difficulties through the creation of 1 ARP (Primary), with 10 places in the South East/East, and 1 ARP (Secondary), possibly in the South East/East to link in with its primary equivalent or alternatively in the North West to link in with Hilldene.

This is primarily intended to serve the needs of pupils who would benefit from a small and structured environment within a mainstream setting and/or who otherwise would be at risk of disciplinary exclusion from school.

The LA also proposes to set up 3-4 “Behaviour Confident Schools” funded in the same way and with similar purposes as those recognised as “Autism Friendly”.

2016-2017

- A further 20 places, 10 for primary and 10 for secondary aged pupils with behavioural, emotional and social difficulties.

This is intended to help the LA reduce its number of Out-borough placements and where possible, to return pupils already placed outside of the borough to Havering, particularly at key stage transfers. The LA will re-direct funding currently spent on out of borough placements for this purpose.

2017-2020

As for 2016-17.

CAPITAL AND REVENUE IMPLICATIONS

2015-16

The LA is proposing to commit a total of up to £480k p.a. to secure the implementation of its strategy during the 2015-16. However, this would be cost-neutral given that approximately £180k has been identified as a saving arising from the re-configuration of existing ARPs. This would be re-allocated to support the new portfolio of support provision. £200k has also been set aside for ASD developments in the current financial year; and a further £100k has been identified for new provision for pupils with behavioural, emotional and social difficulties.

Whilst capital is already fully committed for 2015 and beyond, the LA will consider any capital that may be available now and in the future. It will also consider any capital requirements that may be available in its 2017 allocations from central government.

2016-2020.

Additional places for ASD and BESD pupils will be through the Dedicated Schools Grant (DSG), due to the growth in the LA population. The LA will need to apply for DSG High Needs Funding, using the evidence it has to show its growth requirements and the shortfalls it needs to address to ensure sufficient capacity for children and young people with special educational needs in its schools.

CONCLUSION

In this Strategy, we have described our vision for special educational needs and disability (SEND) in Havering. We have consulted with schools and other stakeholders in order to agree the rationale and determine the way forward. We have also conducted extensive analyses of the special educational needs and disability data maintained by the LA, including projections on how our population of children and young people will increase over the years, preparing for demographic growth and other changes in an attempt to best plan for the future and meet their needs.

We have identified two priorities which are to increase provision for children and young people with an Autism Spectrum Disorder and for those with behavioural, emotional and social difficulties. Our Strategy deals with the short and medium term action required, detailing the steps required to increase local capacity so that more of these pupils can be educated in the borough without the need to travel or indeed, in some cases, living away from home.

We hope to improve outcomes for both groups and to involve and engage these children and young people so that they may make the most of their education and improve their life chances. We will work in close partnership with their parents, teachers and other stakeholders to make sure that our vision that they should experience the best education possible and not be disadvantaged is an everyday reality. Our Strategy will provide the framework to make this happen.

We will use this Strategy as a live document to guide us in what we do and why we are doing it, constantly putting the needs of the children and young people we serve, first.

GLOSSARY

ADHD	Attention Deficit Hyperactivity Disorder
ASD	Autism Spectrum Disorder
BESD	Behaviour Emotional and Social Difficulties
CLDD	Complex Learning Difficulties and Disabilities
CYP	Children and Young People
EHC	Education, Health and Care
FE	Further Education
HI	Hearing Impairment
ISP	Independent Specialist Provider
LA	Local Authority
LDA	Learning Difficulties Assessment
LDD	Learning Difficulties and Disabilities
LEA	Local Education Authority
MLD	Moderate Learning Difficulties
MSI	Multisensory Impairment
OOB	Out of Borough
PD	Physical Difficulties
PMLD	Profound and Multiple Learning Difficulties
SEN	Special Educational Need
SEND	Special Educational Need and Disability
SLCN	Speech, Language and Communication Needs
SLD	Severe Learning Difficulties
VI	Visual Impairment

Cabinet
4 NOVEMBER 2015

Subject Heading:

Consultation on the Youth Service proposals

Cabinet Member:

Councillor Melvin Wallace

CMT Lead:

Andrew Blake Herbert

Report Author and contact details:

Simon Parkinson x2199
Simon.Parkinson@havering.gov.uk

Policy context:

Council's Financial Strategy

Financial summary:

This report asks Members to confirm the level of MTFS savings in the Youth Facilitation and MyPlace teams, as from the 2016/17 financial year, in the light of the community consultation that took place between May and August 2015

Is this a Key Decision?

Yes
(a) Expenditure or saving (including anticipated income) of £500,000 or more
(b) Significant effect on two or more Wards

When should this matter be reviewed?

September 2016

Reviewing OSC:

Towns and Communities

The subject matter of this report deals with the following Council Objectives

- | | |
|--------------------------------------------------------------|-------------------------------------|
| Havering will be clean and its environment will be cared for | <input type="checkbox"/> |
| People will be safe, in their homes and in the community | <input checked="" type="checkbox"/> |
| Residents will be proud to live in Havering | <input checked="" type="checkbox"/> |

SUMMARY

The report seeks a member decision on the Medium Term Financial Savings (MTFS), for the Youth Facilitation and MyPlace teams, as from the 2016/17 financial years, in the light of the community consultation that took place between May and August 2015.

RECOMMENDATIONS

That Cabinet:

1. **Note** the outcome of the community consultation on the MTFS proposals that impact on the Youth Facilitation and MyPlace teams, as detailed in Appendix 1 to this report.
2. **Confirm** that the level of MTFS savings will be £516k per annum for the Youth Facilitation team, as from the 2016/17 financial year and £100k for MyPlace as from the 2017/18 financial year.
3. **Note** that a budget of £250k per annum will be retained to support the work of the Youth Facilitation team and that a net budget of approximately £250k will be retained to deliver services at the MyPlace building.
4. **Confirm** that Housing Revenue Account funding of £100k per annum being allocated to work with young people living on Council estates where a high percentage of Council tenants live.
5. **Agree** to officers progressing restructures in both the Youth Facilitation and MyPlace teams, to achieve the required MTFS savings.
6. **Agree** to officers progressing a procurement process that will result in the externalisation of the Youth Facilitation and MyPlace services, once the restructures in both services are implemented.

REPORT DETAIL

1. Following Full Council decisions taken on the Council's Budget Strategy and MTFS savings, on February 25th 2015, the Council embarked on a further period of community consultation on revised proposals for the Youth Facilitation and MyPlace teams.
2. In summary, the revised proposals at this point in time (i.e. February 2015) included reducing the budget saving in the Youth Facilitation team to £516k (reduced from £766k), achieving the required savings of £100k at MyPlace through an externalisation of the service (rather than including the MyPlace building in the

Sports and Leisure Management contract as originally proposed) and the externalisation of the services provided by the Youth Facilitation team and at MyPlace to an Employee Led Mutual (youth Trust) or external voluntary sector organisation, such as the YMCA, for example. It was also envisaged that Housing Revenue Account (HRA) funding would be made available to support work with young people on housing estates (where a high percentage of Council tenants live).

3. In view of the decisions made at Council in February 2015 a further period of statutory community consultation was required. This consultation took place over a three month period, from May to August 2015. A report covering the outcome of the consultation is included as Appendix 1 to this report.
4. The outcome of the consultation was broadly supportive of the revised proposals that Full Council agreed in February 2015, so officers are recommending that the Council now proceeds with implementing those proposals.

REASONS AND OPTIONS

Reasons for the decision:

To achieve the required MTFS savings for the Youth Facilitation Service and for the MyPlace building in Harold Hill.

Other options considered:

The option of not proceeding with delivering the MTFS savings outlined in this report was considered but rejected on the grounds that the outcome of the community consultation was broadly supportive of the proposals outlined in this report and alternative savings would have to be found if the Council did not proceed as planned.

IMPLICATIONS AND RISKS

Financial implications and risks:

The recommendations in this report will achieve MTFS savings of £516k per annum for the Youth Facilitation service and £100k per annum for the service provided at the MyPlace building.

Legal implications and risks:

The Council has undertaken a statutory consultation on proposals for the Youth facilitation team and for the services provided at the MyPlace building. Cabinet must take account of the representations made before determining the course of action to approve.

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There are no Legal Implications directly associated with the recommendations included in this report, but officers will need to proceed with the planned externalisation of services covered in this report in line with the European Procurement Regulations (February 2015).

Human Resources implications and risks:

There will be a direct impact on Havering employees in both teams as a result of the need to proceed with the planned restructures to deliver the required savings. All changes will be dealt in accordance with the Councils Managing Organisational Change and Redundancy policy and procedure, associated management guidance, Employment Law requirements and HR best practice.

Equalities implications and risks:

The budget proposals (savings) outlined in the report have been subject to the Council's consultation processes. Details of respondees and issues raised have been highlighted in the report. The consultation process ensured a wide response and will be used to inform planning of the future provision of youth services in the Borough. An equality impact assessment is attached (as appendix 2) and will need to be reviewed at the outset of any planning process to ensure that revised youth provision meets the needs of communities across Havering.

BACKGROUND PAPERS

None

Youth Services Consultation analysis

Introduction

The public consultation on the Youth Services budget proposals launched on 22nd May 2015 and ran for three months, closing on 24th August 2015.

The consultation process was publicised through Havering's own communication channels, with the processing of responses contracted to an independent company. Analysis of the data was completed by Council officers.

Consultation Process

The consultation took a number of forms:

Online

The online element of the consultation was hosted on the Havering Council website, at <https://www.havering.gov.uk/Pages/Services/Youth-Services-Consultation.aspx>. The web page included information about the Council's budget, what a new Youth Service with reduced funding could look like, what the Council would particularly like residents views on, facts and figures for the Youth Service and proposals for the Youth Service.

When participants had been given a chance to read relevant information, they were directed to an online questionnaire hosted by the company providing the data processing service.

Public Meetings

There were four public meetings on the following dates and at the following locations:

Monday 22 June, Rainham Royals Youth Centre

Monday 13 July 6.30pm - 8pm, MyPlace Centre

Monday 20 July 6.30pm - 8pm, Robert Beard Youth House

Monday 27 July 6.30pm - 8pm, Romford YMCA (The Romford YMCA were present at this meeting)

The meetings allowed attendees to ask questions and make comments to relevant officers and Members of the Council.

Publicity and information

The consultation was well supported with publicity, including:

- Online promotion through the website
- Social media and e-bulletins
- Coverage of the proposals and the consultation process in the local press
- An article in the summer edition of Living in Havering.

The information provided to inform the consultation included information about the Councils budget, facts and figures for the Youth Service and existing proposals.

Responses to the consultation

What follows is a summary report of the responses received to the consultation. In each case data is provided relating to the 'closed' questions asked – those that required a yes/no answer.

The report also summarises the comments made in response to the 'open' or verbatim questions asked, as well as summarising the comments and questions raised at the public meetings. While these summaries aim to be comprehensive, Cabinet Members have also been provided with files of verbatim comments, for their perusal.

Overall response rate

The overall response rate was approximately 220 responses (including attendances at public meetings).

Number of surveys returned: 96

Public meeting attendances (estimated):

Rainham Royals Youth Centre	7
MyPlace Centre	25
Robert Beard Youth House	77
Romford YMCA	<u>13</u>
Total	122

There was also one letter and one email received in response to the Youth Service Consultation.

Significance of the consultation

The results of this consultation are one element which the Council needs to take into account when setting priorities and making decisions. Other factors which should be given consideration include:

- The demographic makeup of the Borough and of changes taking place which impact upon demand for services
- Policy changes which impact on the Council such as the Care Act, the Children and Families Act and the SEND reforms
- Priorities of partner agencies
- Local political priorities
- Current performance

Analysis

There were in total 96 survey responses provided to the overall budget consultation, either in hard copy, or through the online portal. Of the respondents that disclosed gender information (of which 46 respondents did), 33 per cent were male and 67 per cent were female. This is not representative of the gender profile of the borough, with females being over-represented in the budget consultation.

In total 36 respondents provided full postcode data. This information can be used to provide a Ward breakdown, as set out in the table below. From this information it can be seen that there was a higher response in wards towards the north of the borough,

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compared with the south. However, given that only 36 respondents provided full post code data the value of this information is limited.

Ward	Number of Respondents in that ward (that provided full postcode data)
Hylands	6
Pettits	4
Heaton	3
Harold Wood	3
Gooshays	2
Havering Park	2
Romford Town	2
St Andrew's	2
Emerson Park	2
Upminster	2
Brooklands	1
Rainham and Wennington	1
Elm Park	1
Squirrel's Heath	1
Cranham	1
South Hornchurch	0
Mawneys	0
Hacton	0
Out of borough	
Dagenham	1
South Ockendon	1
Grays	1

The age profile of respondents who provided this information (of which 49 respondents did) is displayed in the table below:

Last Birthday	Count	Percentage
13-24	12	24.5
25-44	12	24.5
45-64	18	37.7
65+	7	14.3
Total	49	100%

The largest response was from those aged 45-64. Using the most up-to-date population estimates for Havering borough (2014 Mid-year population estimates, Office of National Statistics (ONS)), approximately 26% of the boroughs population are in this age group. This age group is therefore overrepresented in the survey respondents.

Both the 13-24 age group and the 25-44 age group had 12 responses. According to ONS population estimates those aged 10-25 represent 18% of the population and those aged 25-44 represent 26% of the population. These groups are therefore underrepresented in the survey respondents. This is the same for the 65+ age group who represent 19% of the borough's population and are underrepresented in the survey respondents.

The table below display the Ethnic group breakdown of respondents. In total 46 residents provided their ethnicity and 88 per cent of respondents identified themselves as White

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British. According to 2011 Census data, this is slightly higher than the number of residents that are White British borough wide (83%). Given the data for other ethnic groups is not available and the low response rate for residents who identified themselves as White Irish and African, it is not possible to draw further conclusions from the data.

Survey Ethnic Group	Count	Percentage
White British	40	88
White Irish	2	4
African	2	4
Prefer not to say	2	4
Data for other Ethnic Groups	Not available	
Total	46	100%

In terms of the disability profile of respondents (of which 48 respondents answered - see table below), 14.6 per cent of respondents identified themselves as having a disability. Although no direct comparison with borough data can be made as it is only available for working age residents (16-64), it is anticipated that the percentage is lower than the proportion of disabled residents. According to the latest Annual Population Survey (2012-13), 21 per cent (31,400 residents) of working age (16-64) people living in Havering have disclosed that they have a disability or long-term illness / health condition. It is also estimated that approximately 53% (or 22,320) of older people (aged 65 and over) in Havering have a long term limiting illness where long term illness is considered to last 12 months or longer (2011 Census).

Illness or disability	Count	Percentage
Yes	7	14.6
No	41	85.4
Total	48	100%

Budget Consultation Questions

The survey included four 'yes/no' questions. These are listed below along with a breakdown of responses. These are also highlighted in Figure 1 Below.

1. Do you agree that young people should be more involved in decisions that affect them?

Yes	No	Unanswered
89	5	2

2. Do you agree that the available budget for youth services should be spent on those that are most in need of support?

Yes	No	Unanswered
65	30	1

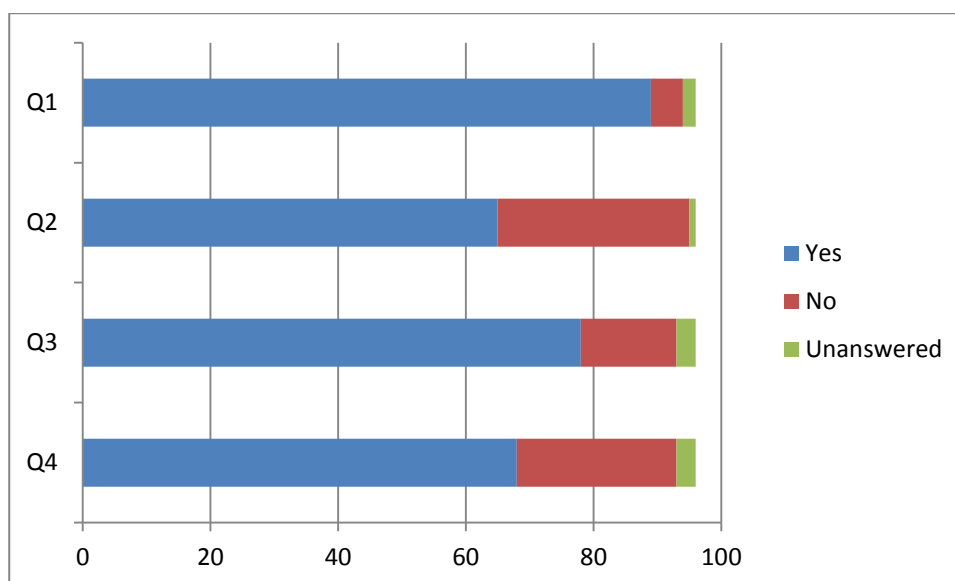
3. Do you agree that MyPlace should keep its focus on young people, but should also provide activities for the wider community?

Yes	No	Unanswered
78	15	3

4. Do you agree that the Council should either set up a youth trust or develop partnerships with the voluntary/charitable sector, so that services can continue to be provided to young people?

Yes	No	Unanswered
68	25	3

Figure 1: Questions 1-4 Summary



The survey included two 'open' or verbatim questions:

5. Do you have any suggestions how the Council could provide more funding for youth services?

6. Do you have any other comments on the Council's proposals?

The responses to these questions are summarised in the following paragraphs.

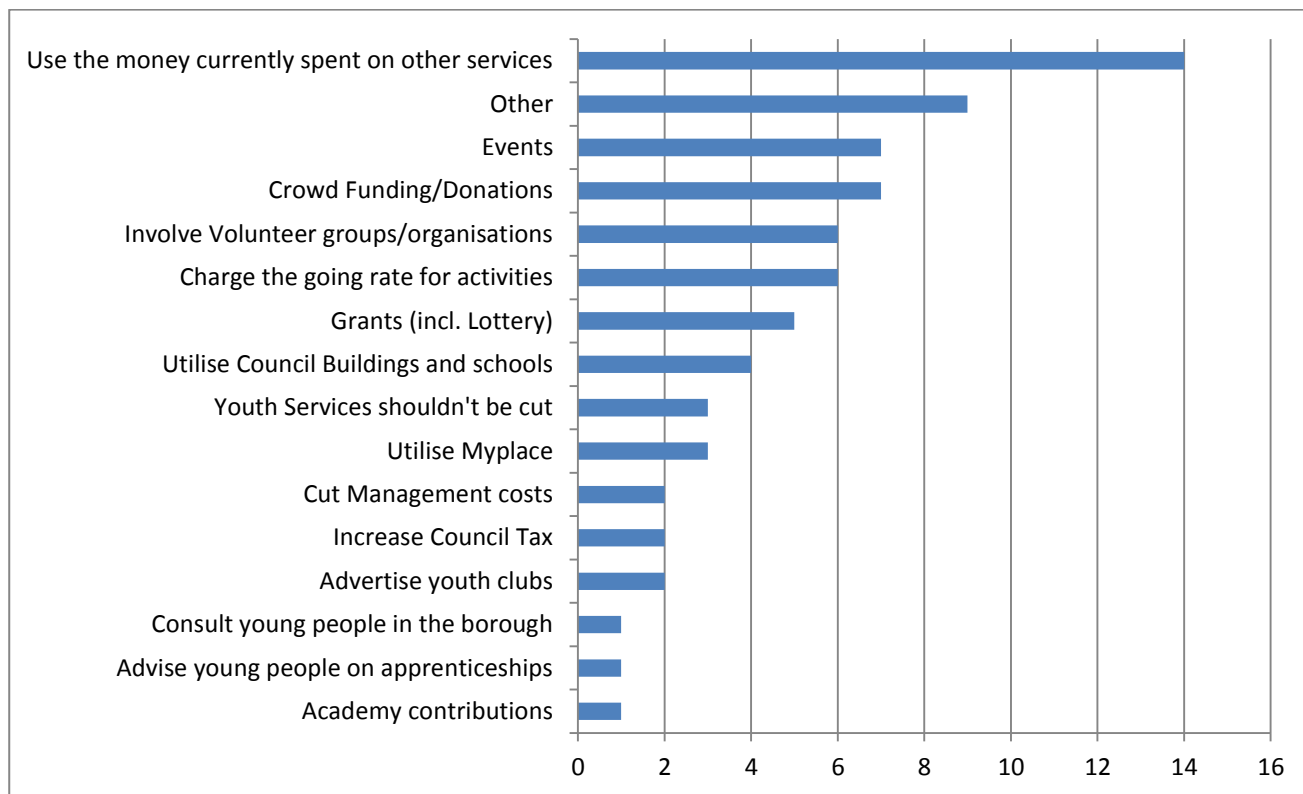
Q5. Do you have any suggestions how the Council could provide more funding for youth services?

Figure 2 categorises the comments raised in response to Question 5. The categories are ordered according to the volume of comments received by each theme. For example, there were 14 comments which suggested 'Using the money currently spent on other services', and just one comment that suggested Academy's should contribute to Youth Services ('Academy Contributions').

Under the category of 'other' there were many comments about the Youth Consultation and budget reduction as a whole, but few suggestions about how more funding could be provided to Youth Services. One respondent did suggest that Youth Services should have a charitable aspect to it.

Please note that this breakdown quantifies the number of comments made, not the number of individuals making comments. Many respondents addressed multiple themes in their comments and these have been counted separately.

Figure 2: A Bar chart for Question 5 categorised according to the overall count of each category



Q6. Do you have any other comments on the Council's proposals?

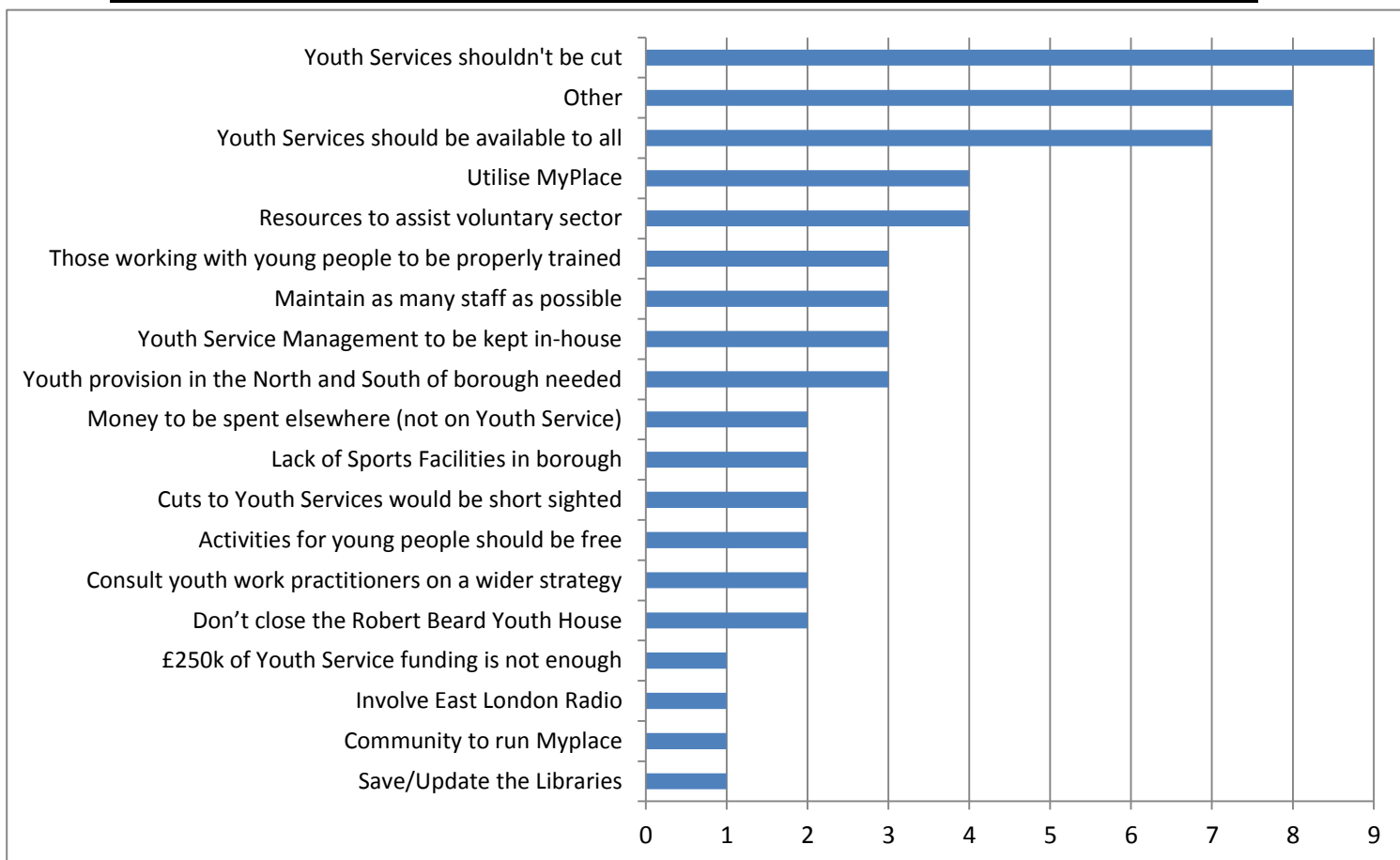
Figure 3 categorises the comments raised in response to Question 6. The categories are ordered according to the volume of comments received by each theme.

Under the category of 'other' there were comments about the consultation as a whole and about the importance of young people.

Again, please note that this breakdown quantifies the number of comments made, not the number of individuals making comments. Many respondents addressed multiple themes in their comments and these have been counted separately.

Figure 3: A Bar chart for Question 6 categorised according to the overall count of each category

Summary of issues raised at public meetings for the Youth Service Consultation



The four public meetings to discuss the Youth Service proposals took place throughout June and July 2015. At each meeting there was a presentation on the proposals and the 2 options currently being considered, including an Employee Led Mutual and working in partnership with the YMCA. Following the presentation there was the chance to ask questions. After this, the consultation questions were posed to the group.

A wide range of issues were raised at the four public meetings. The main themes/questions following the presentation were as follows:

1. The option of the Youth Service being delivered by the YMCA or Employee Led Mutual

There were discussions about what the advantages and disadvantages of the Youth Service being delivered by the YMCA might be, although it was stated that there are not many disadvantages.

There were questions about the security of a mutual, how much research has been undertaken and what arrangements would be in place if the mutual failed. There were also questions about other options that had been considered and the response to this was that no other organisations have come forwards as of yet but that this was possible.

There were questions about partnership working and the support the service would get it in the future. The response to this was that partnership working would be central to any future arrangement.

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Some attendees questioned what the Youth Service could bring to the YMCA. In response to this, other attendees felt the Youth Service would contribute professional and skilled staff and local knowledge.

2. The future for existing staff

There were concerns for existing staff; if they will transfer under TUPE arrangements, if their terms and conditions will be affected including salaries and when a restructure of staff would take place (whether this would be before or after a decision on the future of the Youth Service was taken). There were also questions about the number of existing staff. The Council provided responses to all of these questions.

3. Future service provision

There were queries regarding the levels and the location of future service provision, if specific sessions will or will not continue, the correlation between Youth Service Provision and other social issues such as burglaries and anti-social behaviour, the potential for MyPlace, the future approach to applying for funding and how young people will be consulted in the future. There were also questions about the existing and future budgets.

Again a response was provided to these concerns, including that whilst the locations would largely stay the same, there would be a reduced level of service in light of the reduced budget.

4. The practicalities of delivering the Youth Service either through an Employee Led Mutual or through the YMCA

There were various practical questions (whether either option is chosen) regarding how much funding will be required for HR and payroll, the future of Youth Service Assets, the timescale for the Contract and Service Level Agreement, how it will be monitored and if young people will be on the board of trustees.

The Council confirmed that there was no intention to sell Council buildings and that there would be a Contract in place for the Service. Young people would be represented on the Board of Trustees. In regards to buying in payroll and HR services, the Council stated both options would require a similar amount of funding.

5. Volunteers and volunteering

There were questions about how volunteers would be trained, if volunteers would have any form of signed commitment and what the required skill set of volunteers would be.

The Council confirmed volunteers would be trained so that they have all the skills required and that they would be expected to make a commitment for a time period. Some attendees had experience of working with volunteers and spoke of how well it can work in practice.

6. Ways to generate income

Many attendees spoke about how existing buildings could be utilised more. There were concerns about hiring out space at Robert Beard and if this will affect existing hirers, although there was assurance that existing bookings shouldn't be affected. There were conversations about various funding streams and working with partners to generate / save money.

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The response to the consultation questions at the public meetings were as follows:

1. Do you agree that young people should be more involved in decisions that affect them?

Most attendees at the meeting agreed with this. Some commented that young people should be able to make a meaningful contribution.

2. Do you agree that the available budget for youth services should be spent on those that are most in need of support?

There was a mixed response to this question. Many felt that all young people should benefit in some way and that there should be a balance between targeted work and universal provision. It was felt by some that 'those most in need', needed a clearer definition. There was also a discussion about using volunteers to maximise service provision.

3. Do you agree that MyPlace should keep its focus on young people, but should also provide activities for the wider community?

Many attendees agreed with this, so long as it's not to the detriment of young people. Some attendees did not agree, stating the centre was built for young people and the centre should not deviate from this.

4. Do you agree that the Council should either set up a youth trust or develop partnerships with the voluntary/charitable sector, so that services can continue to be provided to young people?

Most attendees agreed with this. Some attendees were more in favour of the option of the YMCA delivering Youth Services than others but there was a general consensus that the two options being put forwards does mean that a compromise position has been reached (rather than removing all funding for the Youth Service). Some attendees stated young people should be on the management committee of any such arrangement to ensure their voice is heard.

5. Do you have any suggestions how the Council could provide more funding for youth services?

Feedback included:

- Look into European social funding or other funding streams
- Solar panels on the roof of Council buildings generating power to sell to the National Grid
- Increase Council Tax
- Increase parking charges
- Increased prevention to stop young people needing Council services in the future
- Working with other organisations such as nightclubs and street pastor schemes

6. Do you have any other comments on the Council's proposals?

There were various other comments and concerns put forwards. These included the increase in population, particularly families, over the next few years, the levels of crime in the borough and support for volunteers.

There were also queries about how a transfer to the YMCA would work in practice, the locations the service would operate from, what contract conditions there would be and how it would be monitored.

Other correspondence

The Council received two additional pieces of correspondence on the Youth Service Consultation; one letter and one email. The letter stated the importance of the Revellers Youth Club at the Robert Beard Centre and that it should be maintained. The email made some proposals for the future of the Youth Service and the MyPlace centre and referred to the number of groups that currently use the MyPlace centre.

Appendix 2

Equality Impact Assessment (EIA)

Document control

Title of activity:	Budget Proposals for the Youth Facilitation Team and MyPlace
Type of activity:	Budget Proposals
Lead officer:	Kayleigh Pardoe, Policy, Marketing and Administration Manager, Culture and Leisure, Communities and Resources
Approved by:	Andrew Blake Herbert, Group Director
Date completed:	October 2015
Scheduled date for review:	The proposals will be reviewed in October 2016

Did you seek advice from the Corporate Policy & Diversity team?	Yes
Does the EIA contain any confidential or exempt information that would prevent you publishing it on the Council's website?	No

1. Equality Impact Assessment Checklist

The Equality Impact Assessment (EIA) is a tool to ensure that your activity meets the needs of individuals and groups that use your service. It also helps the Council to meet its legal obligation under the [Equality Act 2010 and the Public Sector Equality Duty](#).

Please complete the following checklist to determine whether or not you will need to complete an EIA. Please ensure you keep this section for your audit trail. If you have any questions, please contact the Corporate Policy and Diversity Team at diversity@havering.gov.uk

About your activity

1	Title of activity	Budget Proposals for the Youth Facilitation Team and MyPlace
2	Type of activity	Budget Proposals
3	Scope of activity	The proposal is to reduce the budget saving in the Youth Facilitation team to £516k (reduced from £766k), and achieving the required savings of £100k at MyPlace through an externalisation of both MyPlace and the Youth Facilitation team to an Employee Led Mutual (youth Trust) or external voluntary sector organisation, such as the YMCA.
4a	Is the activity new or changing?	Yes - changing
4b	Is the activity likely to have an impact on individuals or groups?	Yes
5	If you answered yes:	<i>Please complete the EIA on the next page.</i>
6	If you answered no:	N/A

Completed by:	Kayleigh Pardoe, Policy, Marketing and Administration Manager, Culture and Leisure, Culture, Community and Economic Development
Date:	October 2015

2. Equality Impact Assessment

Background/context:

Following Full Council decisions taken on the Council's Budget Strategy and MTFs savings, on February 25th 2015 following a period of consultation, the Council embarked on a further period of community consultation on revised proposals for the Youth Facilitation and MyPlace teams.

In summary the revised proposals included reducing the budget saving in the Youth Facilitation team to £516k (reduced from £766k), achieving the required savings of £100k at MyPlace through an externalisation of the service (rather than including the MyPlace building in the Sports and Leisure Management contract as originally proposed) and the externalisation of the services provided by the Youth Facilitation team and at MyPlace to an Employee Led Mutual (youth Trust) or external voluntary sector organisation, such as the YMCA. It was also envisaged that Housing Revenue Account (HRA) funding would be made available to support work with young people on housing estates (where a high percentage of Council tenants lived).

The consultation on these proposals took place over a three month period, from May to August 2015. The outcome of the consultation was broadly supportive of the revised proposals that Full Council agreed in February 2015.

The existing Youth Facilitation Team work with young people across the borough. Activities include running youth clubs, providing information & advice service, delivering street work, consulting with and developing the voice of young people, promoting positive images of young people, and working with a range of partners to deliver work and develop young people's 'personal assets'. Below is a list of some of the activities.

- Activities delivered from MyPlace, Robert Beard, Rainham Royals
- Targeted community work across the borough
- Mobile provision (Yellow Truck)
- Estate youth provision
- Revellers Groups for disabled young people
- Swim and Gym and The Spot (disabled young people)
- Duke of Edinburgh Award Scheme
- Music programmes
- Holiday activities
- Condom-Card scheme /IAG
- Urban sports and Parks projects
- Open access sessions in parks and open spaces

Whilst the externalisation of the service will mean a reduction in a number of the above activities, the Council will ensure that there is still some service provision for the following, which either provide essential services for young people or are very well attended in the borough:

- Sessions for disabled young people

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- Sexual Health/IAG sessions
- Sessions with the Children in Care Council
- Music
- Holiday activities
- Open sessions for all young people
- Activities in Parks and Open spaces

It should be notes that a reduction in the Youth Service will also mean a reduction in signposting from the Youth Service to other agencies, such as Social Services, Safeguarding Teams, the Police etc. This will impact all the groups listed in the document.

The MyPlace centre is primarily a Youth Centre, but other groups do use the facility including schools, the Adult College, 'Harold Hill Old Folks', Barnardos and Havering MIND to name just a few. The Centre also provides a space for people in the community to meet and use IT resources. Please note that all equalities data provided for the MyPlace centre in this document includes data for the Youth Service activities run from the centre.

Age: Consider the full range of age groups	
<i>Please tick (✓) the relevant box:</i>	
Positive	<p>Overall impact:</p> <p>Youth Services provide services for young people aged 8-19 and aged 8-24 for those with additional needs. Youth Services get the highest number of attendances and target the aged 13-19 age group, which is supported by the data in table 1.</p> <p>Given the proposals primarily relate to Youth Services, they will have a disproportionate impact on young people in the borough. There are 28,780 young people in the borough aged 10- 19 which is 11.7% of the population as a whole. There will be a particular impact on young people aged 13-19 based on Youth Service data. There, there will also be a knock-on impact on the families of young people who use the services.</p> <p>Although MyPlace is primarily a youth centre, 45% of those who use the centre are adults (excluding those aged 18-15 with special educational needs who access Youth Services). Therefore, the budget proposals will also impact this group.</p>
Neutral	
Negative	
<input checked="" type="checkbox"/>	
Evidence:	
<u>Youth Service User Data, MyPlace data and Borough data (based on information available)</u>	

Table 1

Youth Service data				
North of the borough - (<i>Harold Hill, Harold Wood, North Romford, Cranham, Upminster, Collier Row</i>)			South of the borough - Romford, Rainham and Hornchurch	
Age	% of total Returns (2014/15)	% of total Returns (2015/16) (to date)	% of total Returns (2014/15)	% of total Returns (2015/16) (to date)
8	1.2	0	1.4	0.07
9	1.5	0	1.4	0.07
10	2.3	1.5	1.4	6.1
11	3.2	2.9	2.1	4.6
12	4.6	1.9	3.5	12.3
13	12.9	5.8	4.9	13.0
14	22.8	8.8	7.1	9.2
15	15.2	27.7	11.6	10.3
16	15.2	22.6	17.7	7.7
17	10.6	11.7	14.8	5.8
18	4.6	5.8	12.7	7.0
19	1.5	2.9	7.1	6.1
20	1.5	2.2	4.2	4.6
21	0.8	1.5	4.0	1.5
22	0.8	1.5	1.4	1.9
23	0.5	1.2	0.7	0.07
24	0.8	1.8	2.5	4.6
25	0.2	0.3	1.4	2.3

(Source: Youth Service data)

Table 2

MyPlace data 2014 (calendar year)	
Under 11	14873 (29%)
11-18	12439 (24%)
18-25 SEN	746 (1.5%)
18-65	20484 (40%)
65+	2740 (5.3%)
Total	51282

(Source: MyPlace data. Data includes data relating to Youth Service activates run from MyPlace)

Table 3

2014	Number	Percentage of population (%)
All persons	246,010	100%
0-4 years	15,580	6.3%
5-9 years	14,820	6.0%
10-14 years	13,730	5.6%
15-19 years	15,050	6.1%
20-24 years	15,180	6.2%

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25-64 years	126,060	51.2%
65+ years	45,590	18.5%

(Source: 2014 Mid-year population estimates, Office of National Statistics)

Youth Service Budget Consultation

The age profile of respondents who provided this information (of which 49 respondents did) is displayed in the table below:

Table 4

Last Birthday	Count	Percentage
13-24	12	24.5
25-44	12	24.5
45-64	18	37.7
65+	7	14.3
Total	49	100%

The largest response was from those aged 45-64. Using the most up-to-date population estimates for Havering borough (2014 Mid-year population estimates, Office of National Statistics (ONS)), approximately 26% of the boroughs population are in this age group. This age group is therefore overrepresented in the survey respondents.

Both the 13-24 age group and the 25-44 age group had 12 responses. According to ONS population estimates those aged 10-25 represent 18% of the population and those aged 25-44 represent 26% of the population. These groups are therefore underrepresented in the survey respondents. This is the same for the 65+ age group who represent 19% of the borough's population and are underrepresented in the survey respondents. However, in addition to the survey, a number of meetings were held across the borough and whilst a record of the ages of those that attended was not kept, many of the sessions were attended by young people.

Sources used:

2014 ONS mid-year estimates

Youth Service data 2014/15 and 2015/16

Youth Service Budget Consultation 2015

MyPlace service data 2014

Disability: Consider the full range of disabilities; including physical mental, sensory and progressive conditions

Please tick (✓)
the relevant box:

Overall impact:

Positive

Whilst all Youth Service Activities are inclusive, there are groups

Neutral		specifically for disabled young people including Revellers located at the Robert Beard and MyPlace centre, The Spot located at MyPlace and Swim and Gym located at Hornchurch Sports Centre. Whilst the Council will ensure that provision for disabled young people continues, there will be a reduction in sessions.
Negative	✓	<p>As can be seen from the Youth Service data, a number of young people attend these sessions, and those that do, attend on a regular basis.</p> <p>In terms of MyPlace, whilst there is no data on service users who have a disability, a number of disabled people do use the centre. This includes Youth Service disability sessions such as The Spot, but also many other groups such as Romford Autistic Group Support (RAGS), PHAB Club (Physically handicapped and able bodied) and Dycorts Special School to name just a few.</p> <p>The budget proposals will therefore have a disproportionate impact on this group, as well as the families of disabled young people, many of which rely on sessions such as The Spot and Revellers as respite care.</p>

Evidence:

Youth Service User Data and Borough data (based on information available)

Table 5

	<u>Attendances</u>	<u>Unique Attendances</u>
Revellers 2015	1097	132
Revellers 2014	2153	79
The Spot 2015	334	35
The Spot 2014	221	35
Additional session 2015 – Amps: Music and Creative Club	254	35
Swim and Gym	322	30

(Source: Youth Service data)

As can be seen from the data, a number of young people across the borough attend these sessions, and in particular, Revellers is well attended. In terms of borough wide data, there is little information on the disabilities of young people. However, based on 2011 Census data, 8.2% of the Havering residents have a long term health problem or disability (day to day activities limited a lot) and further 9% have a long term health problem or disability (day to day activities limited a little).

According to the Annual Population survey (2012-13), 31,400 (21%) working age people (16-64) and 22,320 (52%) of older people (65+ years old) living in Havering have a disability or long term illness/health condition.

In terms of the disability profile of respondents (of which 48 respondents answered - see table below), 14.6 per cent of respondents identified themselves as having a disability. Although no direct comparison with borough data can be made as it is only available for working age residents (16-64), it is anticipated that the percentage is lower than the proportion of disabled residents. According to the latest Annual Population Survey (2012-13), 21 per cent (31,400 residents) of working age (16-64) people living in Havering have disclosed that they have a disability or long-term illness / health condition.

Table 6

Illness or disability	Count	Percentage
Yes	7	14.6
No	41	85.4
Total	48	100%

Comments during the consultation regarding disability included that Youth Services provide a place for young people with disabilities to socialise and gain confidence and were for many people in terms of respite care.

Sources used:

2012/13 Annual Population Survey, Office of National Statistics

Census 2011

Youth Service Budget Consultation 2015

Youth Service data 2014/15 and 2015/16

Sex/gender: Consider both men and women

Please tick (✓) the relevant box:

Positive

Neutral

Negative

Overall impact:

Overall, significantly more males than females use Youth Services; this is reflective of other Youth Services across the Country. Therefore males will be disproportionately affected by the budget proposals.

It is also worth noting that there are significantly more males than females within the Criminal Justice System, suggesting that males are more in need of the services and support provided by Youth Services. Anecdotally, this is also supported by evidence from Youth Service users, some which have stated they would be more likely to be involved in anti-social behaviour and crime if they did not attend Youth Services and receive support from Youth workers.

In terms of MyPlace users, there are more females than males, and proportionally more when compared to the borough figures for gender. Therefore it can be concluded that proportionately females could be

disproportionately affected by the budget proposals in regards to MyPlace.

Evidence:

Youth Service User Data, MyPlace data and Borough data (based on information available)

Table 7

Youth Service data			
North of the borough (Harold Hill, Harold Wood, North Romford, Cranham, Upminster, Collier Row)		South of the borough (Rainham, Hornchurch, Romford)	
2014/15		2014/15	
Male	Female	Male	Female
60%	40%	67%	33%
2015/16 (to date)		2015/16 (to date)	
Male	Female	Male	Female
45%	55%	60%	40%

(Source: Youth Service data)

Table 8

MyPlace data 2014	
Males	21978 (43%)
Females	29304 (57%)
Total	51282

Table 9

2014	Number	Percentage of population (%)	Number of the population aged 10-19	Percentage of population aged 10-19
All persons	246,010	100.0	28,780	11.7
Male	118,200	48.0	14,690	6.0
Female	127,810	52.0	14,090	5.7

(Source: 2014 Mid-year population estimates, Office of National Statistics)

The data in table 7 shows that whilst overall there are more females than males in the borough, for the 10-19 age group there are slightly more males than females. However, based on the data in table 6, overall there are significantly more males than use Youth Services than females and usage is not representative of the gender profile of the borough.

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Of the respondents that disclosed gender information (of which 46 respondents did), 33

per cent were male and 67 per cent were female. This is not representative of the gender profile of the borough, with females being over-represented in the budget consultation.

Sources used:

2014 Mid-year population estimates, Office of National Statistics

Youth Service Budget Consultation 2014

Youth Service data 2014/15 and 2015/16

MyPlace data 2014

Ethnicity/race: Consider the impact on different ethnic groups and nationalities

Please tick (✓) the relevant box:

Overall impact:

Positive

Neutral

Negative

Taking into account Youth Service data and borough wide data, the percentage of young people using Youth Services who are white in the north of the borough is smaller than the percentage of white people in the borough overall. There is also a higher proportion of Black Young People using Youth Services in the North of the Borough than the proportion of Black residents in the borough. In 2014/15 there was a higher proportion of Other White Young People using Youth Services in the South of the borough than the proportion of Other White people in the borough overall.

Therefore, whilst the ethnicity of Youth Service users does vary year on year, minority ethnic groups are more likely to be affected by the budget proposals, as the number of Youth Service users from ethnic minority backgrounds does tend to be proportionally higher than the proportion of people from ethnic minority backgrounds in the borough, particularly in the North of the borough.

There is no ethnicity data available for MyPlace.

Evidence:

Youth Service User Data (based on information available)

Table 10

Ethnicity	North of the borough (Harold Hill, Harold Wood, North Romford, Cranham, Upminster, Collier Row) (%)		South of the borough (Rainham, Hornchurch, Romford)(%)	
	2014/15	2015/16 (to date)	2014/15	2015/16 (to date)
White – British	48.0	74.5	82.0	89.0
White – Irish	3.8	3.8	0.9	1.1
Other White	3.8	3.8	8.4	1.6
Black or Black British Caribbean	6.3	6.1	0.9	0.5

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Black or Black British African	1.9	0	0.9	0.5
Other Black	0.6	1.5	4.4	1.1
Asian or Asian British	1	0.9	0.9	0.5
Mixed White	0	0	0	1.1
Other Mixed	1.3	1.5	0.9	1.1
Other Ethnicity	0	0.8	0	0.5
Prefer not to say	0	0	0	0.5
Not provided	33.0	7.1	0.9	2.6

(Source: Youth Service data)

Borough data

The table below shows the breakdown of Havering's population by ethnicity.

Table 11

2011 Ethnic Groups	% total population & Count
White	83.3 (197,615)
White Irish	1.26 (2,989)
White Other	3.03 (7,185)
People in Mixed White and Black Caribbean ethnic group	.83 (1,970)
People in Mixed White and Black African ethnic group	.3 (712)
People in Mixed White and Asian ethnic group	.49 (1,154)
People in Other Mixed ethnic group	.46 (1,097)
People in Indian ethnic group	2.12 (5,017)
People in Pakistani ethnic group	.63 (1,492)
People in Bangladeshi ethnic group	.41 (975)
People in Other Asian ethnic group	1.1 (2,602)
People in Black Caribbean ethnic group	3.2 (7,581)
People in Black African ethnic group	1.22 (2,885)
People in Other Black ethnic group	.43 (1,015)
People in Chinese ethnic group	.62 (1,459)
People in Other ethnic group	.56 (1,324)

(Source: 2011 Census, ONS)

The most ethnically diverse ward in the borough is Romford Town with residents from ethnic minority groups making up 24% of the population. This is followed by South Hornchurch (21%) and Rainham and Wennington (19%). The least ethnically diverse wards are Upminster (8%) followed by St Andrews (11%).

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The table below displays the Ethnic group breakdown of respondents. In total 46 residents provided their ethnicity and 88 per cent of respondents identified themselves as White British. According to 2011 Census data, this is slightly higher than the number of residents that are White British borough wide (83%). Given the data for other ethnic groups is not available and the low response rate for residents who identified themselves

as White Irish and African, it is not possible to draw further conclusions from the data.

Table 12

Survey Ethnic Group	Count	Percentage
White British	40	88
White Irish	2	4
African	2	4
Prefer not to say	2	4
Data for other Ethnic Groups	Not available	
Total	46	100%

Sources used:

Census 2011

Youth Service Budget Consultation 2015

Youth Service data 2014 and 2015

Religion/faith: Consider people from different religions or beliefs including those with no religion or belief

Please tick (✓) the relevant box:

Overall impact:

Positive

Neutral

Negative

The Youth Service has no data on service users' religion/faith. Whilst a reduction in staff may mean that fewer young people get the support they need, there are many religious/faith groups in the borough that provide support to young people. Therefore it is not envisaged that the proposals will negatively impact these groups.

The MyPlace centre has no data on centre users' religion/faith. However, a number of faith groups use the space and rooms available at MyPlace. Therefore budget proposals could negatively impact these groups.

Evidence:

We do not hold data on the religious profile of Youth service users but it is envisaged that the proposals will not have a disproportionate impact on this group.

We do not hold data on the religious profile of MyPlace centre users but it is envisaged that the proposals will mayhave a disproportionate impact on this group.

<p>Sources used:</p> <p>N/A</p>

Sexual orientation: Consider people who are heterosexual, lesbian, gay or bisexual	
<i>Please tick (✓) the relevant box:</i>	Overall impact:
Positive	<p>The Youth Service has no data on service users' sexual orientation. However, a reduction in staff may mean that fewer young people get the support they need. Recent research illustrates that a quarter of young people in the LGBT community have no one to confide in (http://www.lgbtyouthnorthwest.org.uk/2014/04/quarter-of-lgbt-young-people-have-no-adults-to-confide-in-according-to-new-research/). Therefore the proposals may negatively impact these groups.</p> <p>The MyPlace centre has no data on centre users' sexual orientation.</p>
Neutral	
Negative ✓	
Evidence:	
<p>We do not hold data on the sexual orientation profile of Youth service users but it is envisaged that the proposals will have a disproportionate impact on this group.</p>	
Sources used:	
<p>N/A</p>	

Gender reassignment: Consider people who are seeking, undergoing or have received gender reassignment surgery, as well as people whose gender identity is different from their gender at birth	
<i>Please tick (✓) the relevant box:</i>	Overall impact:
Positive	<p>The Youth Service has no data on service users' who may have undergone or are undergoing gender reassignment. However, a reduction in staff may mean that fewer young people get the support they need. As stated above, recent research illustrates that a quarter of young people in the LGBT community have no one to confide in (http://www.lgbtyouthnorthwest.org.uk/2014/04/quarter-of-lgbt-young-people-have-no-adults-to-confide-in-according-to-new-research/). Therefore the proposals may negatively impact these groups.</p> <p>The MyPlace centre has no data on centre users' who may have undergone or are undergoing gender reassignment.</p>
Neutral	
Negative ✓	

<p>Evidence:</p> <p>We do not hold data on the gender identity of Youth service users but it is envisaged that the proposals will have a disproportionate impact on this group.</p>
<p>Sources used:</p> <p>N/A</p>

Marriage/civil partnership: Consider people in a marriage or civil partnership	
<i>Please tick (✓) the relevant box:</i>	
Positive	<p>Overall impact:</p> <p>The Youth Service has no data on service users' marriage/civil partnership. However, a reduction in staff may mean that fewer young people get the support they need in terms of marriage/civil partnership and wider family issues. Therefore the proposals may negatively impact these groups. Revised service provision should take into account current issues surrounding FGM and forced marriage.</p> <p>The MyPlace centre has no data on centre users' sexual orientation marriage/civil partnership.</p>
Neutral	
Negative	
<input checked="" type="checkbox"/>	
<p>Evidence:</p> <p>We do not hold data on the marital status of Youth service users but it is envisaged that the proposals will have a disproportionate impact on this group.</p>	
<p>Sources used:</p> <p>N/A</p>	

Pregnancy, maternity and paternity: Consider those who are pregnant and those who are undertaking maternity or paternity leave	
<i>Please tick (✓) the relevant box:</i>	
Positive	<p>Overall impact:</p> <p>The Youth Service has no data on service users' pregnancy, maternity or paternity status. However, whilst Sexual Health/IAG sessions will continue to run, a reduction in staff may mean that fewer young people get the support they need in terms of pregnancy, maternity and paternity. Therefore the proposals may negatively impact these groups. Revised service provision will need to ensure that there is appropriate and culturally sensitive signposting to referral agencies.</p> <p>The MyPlace centre has no data on centre users' pregnancy, maternity or paternity status. However, a number of groups such as 'Rhythm and Balls' and 'Baby Ballet' use the space and rooms available at MyPlace. Therefore budget proposals could negatively impact these groups.</p>
Neutral	
Negative	
<input checked="" type="checkbox"/>	

<p>Evidence:</p> <p>The Youth Service has no data on service users' pregnancy, maternity or paternity status but it is envisaged that the proposals will have a disproportionate impact on this group.</p> <p>The MyPlace centre has no data on centre users' pregnancy, maternity or paternity status but it is envisaged that the proposals will have a disproportionate impact on this group.</p>
<p>Sources used:</p> <p>N/A</p>

Socio-economic status: Consider those who are from low income or financially excluded backgrounds

<p><i>Please tick (✓) the relevant box:</i></p>		<p>Overall impact:</p>
<p>Positive</p>		<p>The budget proposals will have a disproportionate impact on service users living in more deprived areas of the borough. This is supported by service and borough data.</p>
<p>Neutral</p>		<p><u>North of the borough</u></p> <p>The data shows that the highest percentage of Youth Services users in the North of the borough have a post code of RM3, which includes the wards of Gooshays, Harold Wood and Heaton. Gooshays and Heaton are the two most deprived wards in the borough. The second highest percentage of Youth Service users in the North of the borough have a post code of RM13 which primarily includes the wards of Rainham and Wennington and South Hornchurch. South Hornchurch is the third most deprived ward in the borough.</p> <p><u>South of the borough</u></p> <p>The data shows that the highest percentage of Youth Services users in the South of the borough have a post code of RM14, which primarily includes the wards of Upminster and Cranham. These are the two least deprived wards in the borough. However, the second highest percentage of Youth Service users in the South of the borough also have a post code of RM13, which includes the wards of Gooshays, Harold Wood and Heaton. Gooshays and Heaton are the two most deprived wards in the borough</p> <p>Anecdotal evidence also suggests that young people who engage with Youth Services are less likely to become involved in anti-social behavior and crime. This is particularly true in more deprived areas of the borough such as Harold Hill where the MyPlace Centre is located.</p> <p>The MyPlace centre has no data on centre users' postcodes. However, the Centre is located in Harold Hill in the north of the borough, which is one of the most deprived areas of the borough. Anecdotal evidence suggests that many service users live locally and therefore budget</p>
<p>Negative</p>	<p>✓</p>	

proposals are likely to impact people from low income or financially excluded backgrounds.

Evidence:

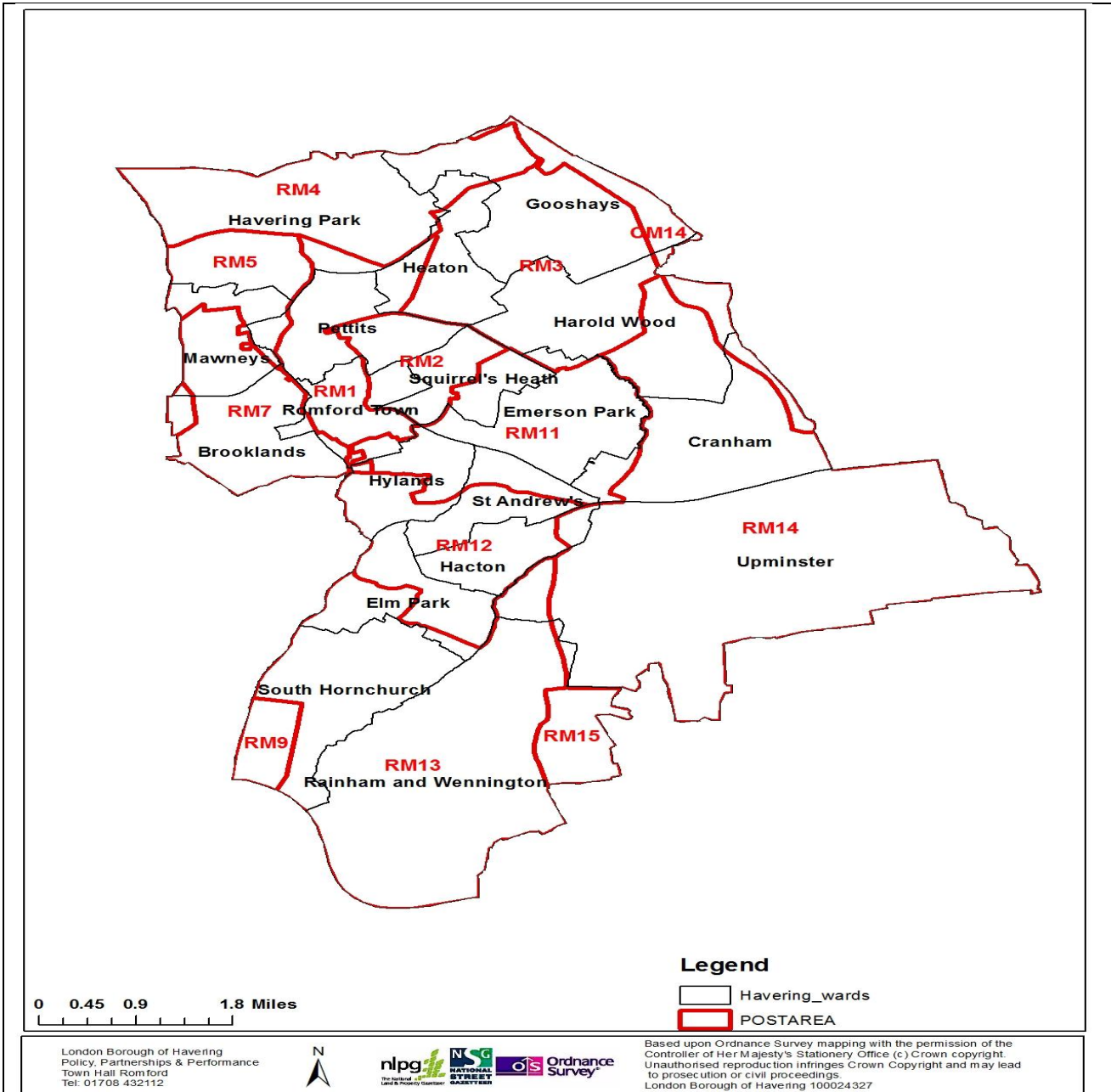
Youth Service User Data (based on information available)

Table 13

Postcode	North of the borough (Harold Hill, Harold Wood, North Romford, Cranham, Upminster, Collier Row) (%)		South of the borough (Rainham, Hornchurch, Romford)(%)	
	2014/15	2015/16 (to date)	2014/15	2015/16 (to date)
RM1	2.5	2.4	4.6	4.6
RM2	1.3	1.4	1.5	2.3
RM3	48.9	49.8	13.8	11.4
RM5	3.1	3.1	0.2	0.5
RM6	0.3	0.2	9.4	4.6
RM7	3.1	3.2	0.8	0.5
RM8	1.3	1.1	6.1	11.4
RM9	0.6	0.6	1.8	2.7
RM10	1.3	1.2	1.8	0.9
RM11	3.8	3.7	1.8	3.6
RM12	3.1	3.3	12.0	11.4
RM13	18.8	18.3	18.1	15.9
RM14	2.5	2.5	16.1	23.6
RM15	2.5	2.5	4.6	5.5
RM19	1.9	1.9	0.3	0.5
RM17	0	0	0	0.9
Outside	5.0	4.7	6.91	0

(Source: Youth Service data)

Map 1 – Postcodes and Wards in Havering



Deprivation ranking by ward

Table 14

Ward	Deprivation Rank
Gooshays	1
Heaton	2
South Hornchurch	3
Havering Park	4
Brooklands	5
Romford Town	6
Harold Wood	7
Rainham and Wennington	8
Mawneys	9

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Elm Park	10
St Andrew's	11
Hylands	12
Pettits	13
Squirrel's Heath	14
Hacton	15
Emerson Park	16
Cranham	17
Upminster	18

(Table of Index of Multiple Deprivation by Lower Super Output Area in Havering Wards, Department of Communities and Local Government, 2011)

NB. Rank 1 = Most deprived ward, Rank 18 = least deprived ward.

Youth Service Budget Consultation

In total 36 respondents provided full postcode data. This information can be used to provide a Ward breakdown, as set out in the table below. From this information it can be seen that there was a higher response in wards towards the north of the borough, compared with the south. However, given that only 36 respondents provided full post code data the value of this information is limited.

Table 15

Ward	Number of Respondents in that ward (that provided full postcode data)
Hylands	6
Pettits	4
Heaton	3
Harold Wood	3
Gooshays	2
Havering Park	2
Romford Town	2
St Andrew's	2
Emerson Park	2
Upminster	2
Brooklands	1
Rainham and Wennington	1
Elm Park	1
Squirrel's Heath	1
Cranham	1
South Hornchurch	0
Mawneys	0
Hacton	0
Out of borough	
Dagenham	1
South Ockendon	1
Grays	1

(Source: Youth Service data)

Sources used:

Table of Index of Multiple Deprivation by Lower Super Output Area in Havering Wards,
Department of Communities and Local Government, 2011

Youth Service Budget consultation

Action Plan

In this section you should list the specific actions that set out how you will address any negative equality impacts you have identified in this assessment.

Protected characteristic	Identified negative impact	Action taken to mitigate impact*	Outcomes and monitoring**	Timescale	Lead officer
Age	Negative impact on younger people (8-24 year olds) and their families. Also a negative impact on adults in regards to the MyPlace centre.	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with individuals and groups from this protected characteristic	Ongoing	Youth Services Manager and MyPlace manager.
Disability	Negative impact on users of Disabled Groups	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with individuals and group from this protected characteristic	Ongoing	Youth Services Manager and MyPlace manager

Protected characteristic	Identified negative impact	Action taken to mitigate impact*	Outcomes and monitoring**	Timescale	Lead officer
Ethnicity	Service users from non-white backgrounds are disproportionately affected in the north of the borough	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with individuals and group from this protected characteristic	Ongoing	Youth Services Manager
Gender	Males are disproportionately affected	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with individuals and group from this protected characteristic	Ongoing	Youth Services Manager
Socio-economic status	Service users in more deprived areas of the borough are disproportionately affected	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with individuals and group from this protected characteristic	Ongoing	Youth Services Manager and MyPlace manager

Protected characteristic	Identified negative impact	Action taken to mitigate impact*	Outcomes and monitoring**	Timescale	Lead officer
Multiple disadvantage due to two or more protected characteristics	Lack of information on multiple deprivation / disadvantage	Carry out targeted and outreach work where possible. Certain activities to be protected as far as possible.	Targeted and outreach work carried out with socio-economic individuals and groups and multiple disadvantage considered	Ongoing	Youth Services Manager and MyPlace manager

Cabinet
4 NOVEMBER 2015

Subject Heading:

**Rainham and Beam Park Housing Zone.
Overarching Legal Agreement**

Cabinet Member:

Cllr Ron Ower
Cabinet Member for Housing Company
Development and OneSource
Management

CMT Lead:

Andrew Blake-Herbert
Group Director for Communities &
Resources

Report Author and contact details:

Christopher Barter, Economic
Development Programmes and Projects
Manager
christopher.barter@havering.gov.uk

Policy context:

Havering Housing Strategy, Havering
Economic Development Strategy, Rainham
Compass

Financial summary:

The Overarching Borough Agreement is
the in principle funding agreement that
enables the GLA to allocate £30.56m to
the Rainham and Beam Park Housing
Zone for future draw down, subject to
approval of project intervention
agreements.

Is this a Key Decision?

Yes

When should this matter be reviewed?

Spring 2018

Reviewing OSC:

Towns and Communities OSSC

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	X
People will be safe, in their homes and in the community	
Residents will be proud to live in Havering	X

SUMMARY

Following Cabinet approval on the 24th September 2014 the Rainham and Beam Park Housing Zone bid was submitted to the GLA. The submission was successful and Havering's status as a Housing Zone Borough was announced on the 25th June 2015. The legal and administrative process to formally allocate monies is now in the due diligence phase, with the GLA having appointed external consultants to review individual components of the bid. The London Borough of Havering is being asked by the GLA to enter into an Overarching Borough Agreement (OBA) with the GLA.

The OBA is the agreement which embodies the basis of the Housing Zone principles and arrangements with successful bidding Boroughs. It may be revised and/or amended at the discretion of GLA and boroughs to reflect Zone specific or other provisions. Upon signing of the Agreement the GLA will allocate budget resources of £30.56m for the delivery of the Rainham and Beam Park Housing Zone programme.

Under this agreement will sit a suite of individual funding agreements relating to each of the ten major project strands in the Rainham and Beam Park Housing Zone programme. These will be drawn up as the major projects are refined as the Housing Zone moves forward and will form the contractual basis for drawing down of Housing Zone funding.

This report seeks the Cabinet's approval to enter into GLA's Overarching Borough Agreement for the Rainham and Beam Park Housing Zone and delegated authority to enter into individual funding agreements.

RECOMMENDATIONS

That Cabinet

1. **Agree** to the Borough entering into the Overarching Borough Agreement with the GLA.
2. **Delegate** to the Leader of the Council, Cabinet Member for Housing Company Development & One Source Management and the Group Director Community and Resources the approval of subsequent individual transactions, project business cases and funding agreements.
3. **Agree** to the establishment of the Rainham and Beam Park Housing Zone board and governance arrangements as set out in Section 4.0 of this report.
4. **Agree** in principle to the establishment of funding pots of S106 and Community Infrastructure Levy (CIL) contributions from developments coming forward in the Housing Zone to support the delivery of key infrastructure and be available to assist in repaying any forward funding from 'GLA recoverable grant'. The terms of any repayment to be delegated to the Leader of the Council Cabinet Member for Housing Company Development & One Source Management and the Group Director Community and Resources for approval.

REPORT DETAIL

1.0 BACKGROUND

- 1.1 Following the submission of LBH's Housing Zone (HZ) proposal on the 30th September 2014, a number of detailed discussions and negotiations have been had with GLA officers. These have centred on the form of funding requested, whether individual projects would be funded by non-recoverable or recoverable grant and elements of the proposals. Some of the social infrastructure asks, funding for leisure provision, a new primary school and health provision were not deemed to be eligible as was a request for funding support for Programme Management costs. However, the core asks for funding to undertake site assembly, remediation, deliver a new park, A1306 improvements, a new Beam Park station and social housing grant remain. These were approved by the GLA Housing Zone Challenge Panel on 5th February 2015 and were formally approved by the GLA's Housing Investment Group on the 13th May. A public announcement confirming Havering's status as a Housing Zone borough was made on the 25th June.
- 1.2 Infrastructure provision is normally paid for by developer contributions and Council funding. HZ finance will be used predominately to deliver physical infrastructure in advance or in parallel to developments, which will significantly increase viability and hence improves CIL/S106 contribution potential.
- 1.3 The agreed HZ proposal is for a total funding package from the GLA of £30.56m comprised of £14.15m grant, £16.41m repayable grant. LBH will contribute £17.83m (not including the New Plymouth and Napier houses investment). The table below outlines the individual major project activities and funding streams.

The HZ programme will deliver:

- 3,454 new homes (941 affordable);
- The transformation of the A1306 into a 'boulevard';
- Transport: the construction of the new Beam Park Station and enabling bus access to the station and new centre;
- A programme of site assembly for housing development;
- Social and physical infrastructure – health, and education facilities (these elements will be delivered through developer contributions, Council, CIL and S106 agreements);
- Access to open spaces; and
- A robust Planning Framework and Masterplan document to set investment priorities and act as a design guide.

2.0 Programme

The overall HZ programme is comprised of 10 areas of activity, funded by a combination of LBH funding, GLA direct and recoverable grant and external funding including £8.8 million contribution from TfL for the new Beam Park Station.

Individual projects and funding streams are set out in table below.

No .	Transaction type	Site	Intervention	GLA & LBH Amount
1	Recoverable Grant	Zone wide	<p>A1306 Masterplan, Planning Framework and Technical Studies.</p> <p>Series of technical assessments undertaken to accelerate planning and give prospective development partners certainty of likely level of additional costs. In due course, these items will become part of the emerging Havering Local Plan.</p> <p>These Include air quality, flood risk, ground contamination, utility, waste management and gas mains assessments.</p> <p>Commissioned and facilitated by LBH to identify obstacles to development, establish mitigation strategies and associated costs of remediation.</p>	<p>£0.19m</p> <p>£0.13m</p> <p>LBH</p>
2	Grant and Recoverable Grant	Zone wide	<p>A1306 Improvements.</p> <p>The A1306 will be re-configured as a boulevard, undergoing a major upgrade and place making to complete its transition from a dual carriageway industrial arterial road to an attractive street with active frontages. New residential and mixed use development will be matched by an upgraded pedestrian environment improved crossings</p>	<p>£2.5m</p> <p>(grant)</p> <p>£0.25m</p> <p>(loan)</p>

No .	Transaction type	Site	Intervention	GLA & LBH Amount
			and junctions, cycle improvements, street trees and an innovative linear park, a landscaped green corridor connecting new communities. Major junction revisions and accesses into key development sites are planned. Its transformation will reprofile the carriageway allocating defined space for cyclists, pedestrians and vehicles	
3.	Grant and Recoverable Grant	Zone wide	<p>Linear Park.</p> <p>Acting as the centre piece to the Beam Park and Rainham Housing Zone. It will connect Rainham Town Centre with the new Beam Park train station, linking those who live, work, learn, travel and relax within this new Garden Suburb with a high quality walking and cycling route set within landscaped surroundings. This will be punctuated with public amenities, such as children’s play facilities, seating, cycle storage, drinking water fountains, wildlife habitats and community food growing areas. It will include extensive tree planting, SUDS, bus stop facilities and on-street parking while maintaining appropriate vehicle</p>	<p>£0.76m</p> <p>(Grant)</p> <p>£1m</p> <p>(Recoverable grant)</p>

			access. This investment will deliver improved viabilities through major place shaping of the area and ensuring the scheme is delivered as a whole and values rise across the development sites rather than piecemeal as developer contributions become available.	
4	Recoverable Grant	Beam Park and Somerfield	New Road Access for Buses. To give the new community access to the regional transport network, without reliance on the car, it is proposed to provide an interim bus service linking the developments with the Rainham Station Interchange. This is best practice in a number of large development schemes as it ensures that residents have access to community facilities and employment spaces. It also ensures residents become use to public transport modes, therefore allowing higher density housing delivery.	£0.75m (recoverable grant)
5	Grant and Recoverable Grant	A1306 Site Assembly Phase 1	A1306 Site assembly Phase 1. LBH have identified a number of priority sites to acquire, most of which are either vacant or in bad neighbour uses, and in need of remediation that would either deliver new housing directly or whose acquisition will enable comprehensive development on adjoining sites. Together their redevelopment will significantly uplift the urban environment and hence improve viability. The recoverable grant will be paid back to the GLA from the land disposal proceeds. A second phase initiated 5 years later, would then acquire additional sites if the market has not brought them forward for redevelopment. Work will be undertaken to support business relocation. It is intended that the Council's Housing Company would bring forward the majority of these sites.	£5.65m (grant) £5.42m (recoverable grant) £1.2m LBH
6	Grant	Dovers Corner	Sewer and gas main diversion. Due to high abnormal costs caused by the presence of a sewer and high pressure gas main along the northern frontage, the site cannot be developed to its full potential capacity. Diverting the sewer and gas main will release 0.25ha additional developable land, improve the design of this site	£1.5m
7	Grant	Dovers Corner	Affordable Housing Grant. The Dovers Corner site currently has marginal viability that may preclude the provision of affordable housing and will require grant funding to support a RP purchase of affordable housing units. Grant will accelerate housing delivery directly as it will secure much needed affordable housing units that would not be provided. In	£1.62m

			addition this will assist a private sector housing company to bring forward a large housing site of 400+ units.	
8	Grant and Recoverable Grant	Beam Park Station	<p>Beam Park Station A new station at Beam Park will act as the catalyst for the delivery of a major proportion of HZ housing development. Without a new station development viabilities are marginal which would potentially result in developments of low densities, poor design and quality and isolated estates. Development interest would remain low with a commensurate effect on both the prospective residential and commercial investment in the large residential brownfield sites at Beam Park, Somerfield and north of the A1306, Courier Road and Beam Reach 5 employment sites. It will improve access for the large and relatively deprived existing communities between Dagenham Dock and Rainham that currently have poor access to public transport of any kind.</p>	<p>£0.8m (grant) £8.8m (loan) £8.8m TfL £0.65m LBH</p>
9	Grant	HRA infill sites	<p>Affordable housing grant. Traditional grant/gap funding to aid the delivery of 42 no. affordable units on three HRA owned 'infill' sites. Sites to be delivered directly by LBH's in-house development team. These HRA sites require grant funding to be delivered for much needed affordable housing. Without this support the sites will remain in their current use. The intention is for the Housing Zone to provide this grant support and thus accelerate housing delivery. 36 no. affordable rent and 6 no. shared ownership units (First Steps)</p> <p>Delivery programmed for 2015/16 – 2016/17.</p>	<p>£1.32m £7.35m LBH(notional land value of HRA sites)</p>
10	LBH Funding	To be identified	One new 2FE primary school and expansion of existing schools.	£8.5m LBH
			<p>TOTAL GLA Funding Total LBH Funding</p>	<p>£30.56m £17.83m</p>

3.0 Overarching Borough Agreement

3.1 This serves as the overall agreement between the GLA and successful bidding Boroughs and outlines the principles and arrangements for the Housing Zone. It may be revised and/or amended at the discretion of GLA in conjunction with boroughs to reflect Zone specific or other provisions. Under this agreement will sit a suite of individual "Intervention Agreements" relating to each of the ten major project strands in the Rainham and Beam Park Housing Zone programme. These will contain full details of the individual project, an appraisal, business plan, delivery programme, cash flows and exit strategy. These will be completed as the major

projects are refined as the HZ programme progresses and will be the contractual basis for project delivery.

- 3.2 The overarching agreement makes clear that the provision of GLA Housing Zone funding is dependent on a number of factors namely: the GLA carrying out due diligence, the availability of GLA resources and the Borough entering into individual project Intervention Agreements with the GLA.
- 3.3 The agreement is supported by a number annexures which set out the broad overall key agreed inputs, outputs and deliverables within the Havering Housing Zone.
- 3.4 For the Rainham and Beam Park HZ there is an allocation of £30,560,000 from the GLA, of which £14,150,000 is direct grant and £16,410,000 repayable grant.
- 3.6 Repayable grant is grant that the GLA would expect to be repaid over time. The GLA are indicating significant flexibility in the terms of repayment, for example, linking recovery to certain conditions, rather than it being unconditional – these conditions will be set out in the contracts for individual interventions. The Borough mechanism for repayment would be through recouping payments from CIL and the sale / development of land acquired through funding provided by the GLA.
- 3.7 Some of this infrastructure will have benefited from forward funding from the GLA in the form of GLA recoverable grant. Therefore it is proposed to ring fence CIL payments and developer contributions from development schemes within the HZ to establish a series of funding pots to assist in the delivery of infrastructure in the HZ. Developer contributions from S106 and Cil will be used from these funding pots to repay the forward funding. Due regard in establishing funding for specific infrastructure pots will be made to 2010 CIL Regulations specifically those limiting up to 5 the maximum number of contributions through S106 that can be pooled to provide a particular project.
- 3.8 The key outputs
- 3,454 directly delivered new homes of which 941 will be affordable.
 - The acquisition of 12 sites for residential development (delivering 449 new units).
 - The transformation of the A1306 into a Boulevard.
 - A new rail station at Beam Park
 - Completion of 7 technical and constraints and mitigation reports

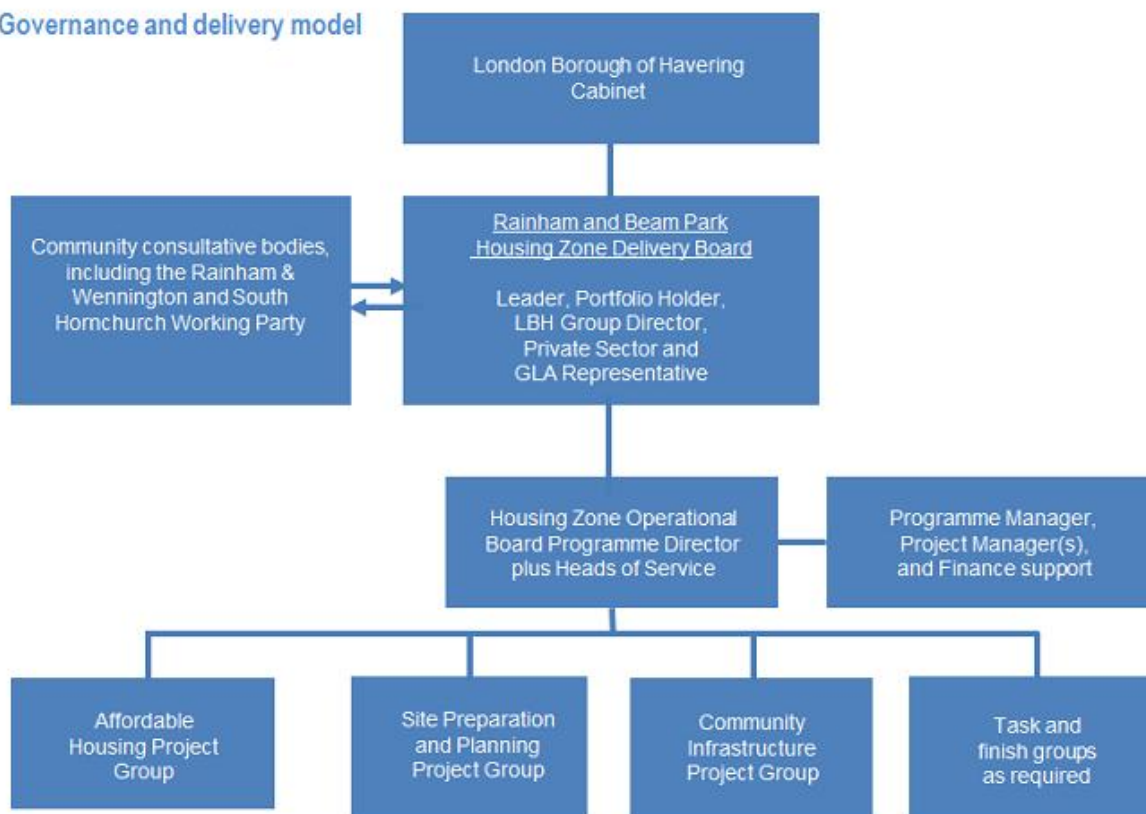
4.0 Governance

- 4.1 It is intended to establish a Housing Zone Board to monitor and shape the delivery of the HZ programme. It is proposed that the Board would consist of the Council Leader, Portfolio Holder, Group Director, Community and Resources, a director level private house builder representative and a GLA nominated representative. The Council's Heads of Service would in the main be responsible for significant components of the HZ programme.
- 4.2 Through the Group Director, Community and Resources, the Head of Economic Development will be responsible to the Board and LBH for the delivery of the Housing Zone. Economic Development will dedicate appropriate resources to

support the programme. The Board would approve and monitor use of funds.

- 4.3 The Board will shape operational strategy, agree specific investments and monitor delivery. The Board will consult with various community groups and local members as appropriate. This will include the Rainham & Wennington and South Hornchurch Working Party established by the Council as a cross party body to advise on the regeneration strategy for the area that includes the Housing Zone bid.
- 4.4 Individual Project Teams will be established as appropriate; the governance structure is illustrated in the diagram below:

Governance and delivery model



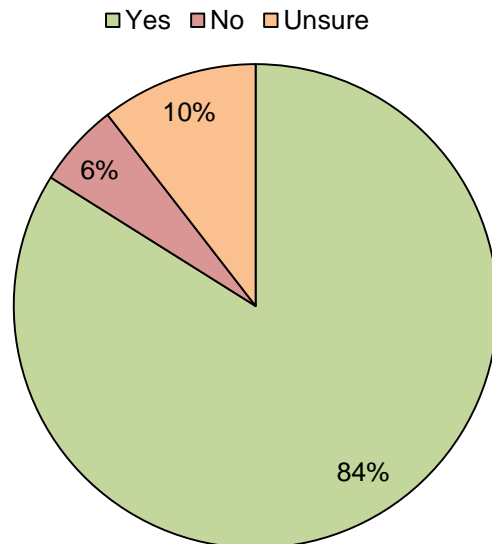
5.0 Rainham and Beam Park Masterplan and Planning Framework

- 5.1 The Rainham and Beam Park Masterplan and Planning Framework is in development and due to be adopted as non-statutory planning policy by Cabinet in late 2015. It will form part of the evidence base of the forthcoming Local Plan. The principles within the framework are currently being consulted upon and will come before Cabinet for approval later in the year.
- 5.2 The Masterplan and Planning Framework document will set out the Council's investment priorities in the area and importantly guide and shape the quality of the development that will be coming forward. It will set a clear vision supported by key design and development principles that will ensure a coherent approach to any development activity. The Framework will seek to avoid the dangers of a piecemeal approach to site delivery, with developments that are inward looking, poorly connected to a functioning neighbourhood.

6.0 Consultation

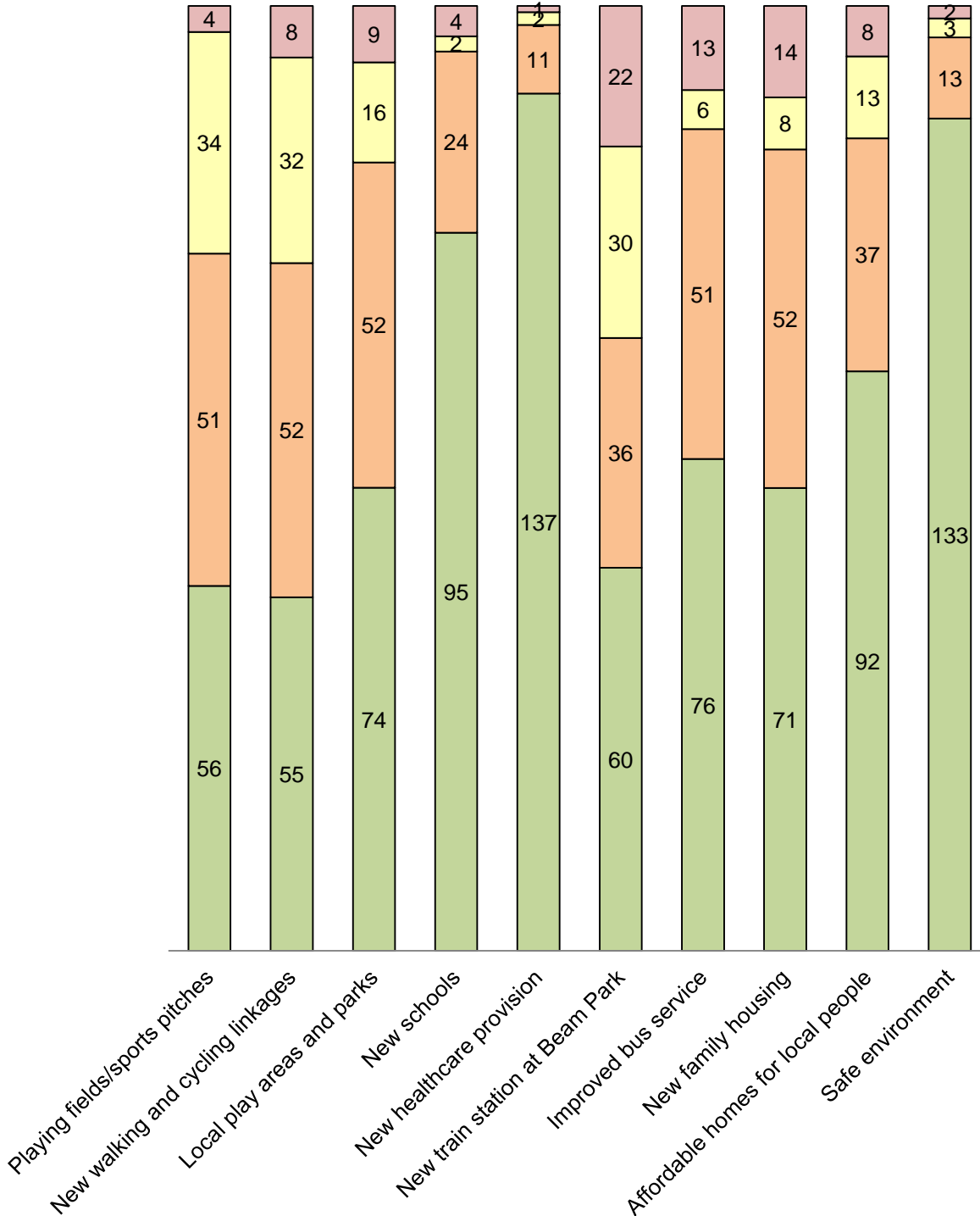
- 6.1 An intensive consultation exercise was undertaken over March and April 2015 to raise awareness of the HZ and gauge the support of local residents and stakeholders to the principles in the HZ. The consultation process included a combination of:
- Member group briefings and meetings with local Ward Councillors and presentations to the Rainham Wennington and South Hornchurch Working Group.
 - Meetings with stakeholders
 - Advertising the consultation process through an article in Living in Havering magazine and a brochure about the development, including a questionnaire, to all residents living in the vicinity of the masterplan area
 - Creating a dedicated website with information about the proposals with the ability to raise questions and provide comments on the proposals.
- 6.2 A Stakeholder Engagement Event took place on the 17th March to gather views and ideas to feed into the vision and objectives for the masterplan. Various stakeholders, who included key elected members, staff from Jon Cruddas MP's office, representatives from local businesses and community organisations, and landholders took part in this hands-on masterplanning event.
- 6.3 A series of resident drop in sessions were held at Rainham Library and Mardyke Community Centre. Residents were able to review the information about the emerging masterplan, discuss the proposals with the project team and input into the process, either at the event, via the dedicated website or via email, telephone or post.
- 6.4 Responses to the first round were very positive with a majority of respondents in favour of the Housing Zone proposals as set below.

Q1: Would you like to see investment into the rundown industrial areas along New Road in order to provide quality new local homes, job opportunities, facilities and green spaces?



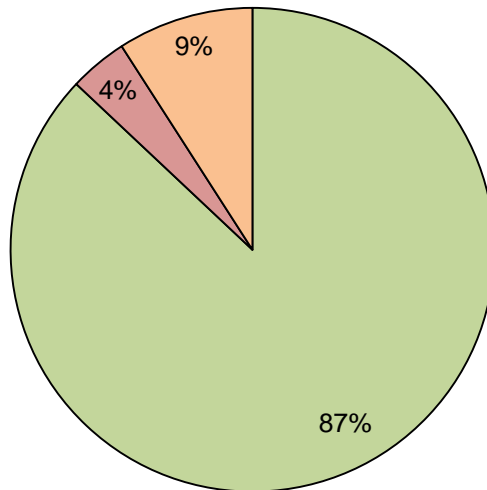
Q2: We have submitted a funding bid to the GLA which would deliver £40million towards infrastructure. Please let us know which of the following is most important to you:

Very important Quite important Less important Not important



Q3: Do you agree that a masterplan for the area should be created to set the character, quality and types of homes as well as the types of facilities, transport improvements and green space needed in the area?

■ Yes ■ No ■ Unsure



6.5 Throughout the consultation process the approach of the project team has been to respond positively to consultation responses from local residents and other consultees and, where practicable, use these insights to inform and amend the proposals as they are embedded in the Masterplan and Planning Framework.

REASONS AND OPTIONS

Reasons for the decision:

The Housing Zone programme gives access to significant investment in Havering which will in turn improve development viabilities and allow for investment prior to housing delivery.

Other options considered:

Not entering into the Overarching Borough Agreement – REJECTED. From officer discussions with the GLA, housing associations and developers, it is clear that proposals for new housing already are coming forward for sites in the proposed Rainham and Beam Park Housing Zone area, and also that additional sites will be marketed soon, including by the GLA itself. Without Housing Zone funding to provide essential infrastructure and land assembly the likelihood is that development will proceed but in a piecemeal manner and with limited Council ability to guide quality of design and provide community facilities with a possible prospect of development resulting in future liabilities to the Council. With piecemeal developments developers could argue against increased financial contributions to infrastructure and affordable housing on the grounds that their development in

isolation has only a minimal impact on the area and that London's general housing shortage outweighs the need for contributions.

IMPLICATIONS AND RISKS

Financial implications and risks:

Entering into the Overarching Borough Agreement does not commit the Council to any immediate capital outlay, but does seek support for the overall package of GLA and Council funding.

It is proposed to ring fence CIL and developer contributions from the HZ to assist with the delivery of infrastructure in the HZ and to repay the GLA recoverable grant.

Contractual commitments will be through the Intervention Agreements. These will contain full details of projects, an appraisal, business plan, delivery programme, cash flows and exit strategy, these will be completed as the major projects are refined later in the HZ delivery. These will be the contractual basis for project delivery.

The £17.83m LBH contribution includes notional site values of HRA infill sites of £7.83 and £650k already allocated from LIP and S106 for the GRIP 3 design process for Beam Park Station. Additional funding to meet the remaining £9.83million has yet to be identified of which the principal share relates to the provision of school places. There is a report elsewhere on this agenda updating Councillors on school places and it is envisaged that the future years Basic Need grant, for school places will be used to cover this. This will be finalised through the Councils Medium Term Financial Strategy MTFs and in particular the capital programme.

Legal implications and risks:

The overarching agreement is a comprehensive agreement with the following main provisions within:

Clause 2 - The provision of GLA zone funding is dependent on a number of factors provided at clause 2 – namely: GLA carrying out due diligence, the availability of GLA resources and the Borough entering into an Intervention Agreement with the GLA.

Clause 4 – In the event that there is a failure on the part of the Borough to deliver or procure a Borough Direct Zone Output within the timescales set out in the zone output schedule the GLA have a number of measures at their disposal which they **may** employ such as : a) terminate the agreement , where the failure has a material adverse effect , b) Cancel any undrawn final intervention sum, c) Recover sums paid to the borough and require the Borough to remedy and submit a plan of action to GLA for approval within 10 business days, or adjust the Final Intervention sum.

Clause 5 – There are a number of obligations placed on the Borough restricting the Borough from disposing of the whole or part of a Borough site (defined as meaning the land upon which the Agreed Interventions and Borough Zone Outputs are to be

constructed) within the zone unless expressly prescribed within the Intervention Agreement. The remaining obligations centre largely around the employment of staff employed by the Borough complies with the requirements of the London Living Wage.

Clause 6 – The Borough as part of the GLA’s notification & reporting procedure will be required to attend review meetings within 10 business days of each quarter date to discuss progress, in addition to the schedules quarterly meetings the GLA can call a review meeting at any time, with reasonable notice given.

In addition to entering into the Overarching Agreement the Borough will be required to enter into “Intervention Agreements” which will set out the terms and conditions upon which specific sums of funding will be advanced to the Borough by the GLA. Much of the contract detail will be contained within this agreement which will be specific to the Borough.

Due regard will need to be paid to the 2010 CIL Regulations and to the limit of up to 5 the maximum number of contributions through S106 that can be pooled to provide a particular project in establishing the funding packages for individual infrastructure items.

Human Resources implications and risks:

The Economic Development Service will be required to dedicate resources to the programme management and delivery of projects. This can be accommodated within the existing establishment. Additional time limited support will be required as projects advance including site assembly and the A1306 improvements / linear park, where this has been anticipated and external funding for resources has been built into the overall project cost plan.

The Housing Zone Programme will, at times, require the input and resources of a number of Council services particularly, Housing, Planning, Highways, Legal and Property Services

Equalities implications and risks:

The Rainham and Beam Park Housing Zone will unlock significant investment for housing – both market and affordable – and enable key infrastructure in South Hornchurch and Rainham and Wennington Wards which are among the most deprived in the Borough and London.

The allocation of affordable housing would be subject to the Council’s Allocation Scheme and any local lettings policies that would be drawn up to promote Rainham and South Hornchurch residents’ interests. Thus, delivery of affordable housing would benefit some of the borough’s most disadvantaged residents. The new homes built would include a proportion of homes built to lifetime homes and disabled living standards.

Investment in new transport, schools and leisure facilities would ensure that those living in the south of the borough benefit from improvements in amenities without needing to travel to other parts of the borough, incurring costs and inconvenience.

Cabinet 4 November 2015

It is proposed that an overarching EIA will be completed for the overall Housing Zone programme. This will set out the equalities implications and relevant EIAs will also be undertaken for each of the 10 programmes and related funding streams.

Background Papers

None