

# CURRENT SAVINGS TEMPLATES 2015/16 - 2016/17

# APPENDIX A

Papers Checked 9th September 2014

| Temp- late No.            | Service  | HoS           |                                      | 15/16          | 16/17          | Total           |
|---------------------------|--|---------------|--------------------------------------|----------------|----------------|-----------------|
| <b>EFFICIENCIES</b>       |  |               |                                      |                |                |                 |
| 1                         | Economic Development                               | T Dobrashian  | Development Company                  | 0.000          | 0.000          | 0.000           |
| 1                         | Economic Development                               | T Dobrashian  | Other Savings                        | 0.000          | 0.000          | 0.000           |
| 1                         | Economic Development Template Total                |               |                                      | 0.000          | 0.000          | 0.000           |
| 2                         | Streetcare   | R Wenman      | Street Lighting                      | (0.150)        | (0.100)        | (0.250)         |
| 2                         | Streetcare   | R Wenman      | Efficiencies Programme               | (0.050)        | (0.050)        | (0.100)         |
| 2                         | Streetcare Template Total                          |               |                                      | (0.200)        | (0.150)        | (0.350)         |
| 3                         | Communications                                     | M Leech       | Events                               | (0.045)        | 0.000          | (0.045)         |
| 3                         | Communications                                     | M Leech       | Communications: Staffing & Structure | 0.000          | (0.030)        | (0.030)         |
| 3                         | Communications Template Total                      |               |                                      | (0.045)        | (0.030)        | (0.075)         |
| 4                         | Corporate Policy & Community                       | B Partridge   |                                      | (0.100)        | (0.250)        | (0.350)         |
| 5                         | Corporate & Customer Transformation                | C Woolf       | Information Kiosk                    | (0.100)        | 0.000          | (0.100)         |
| 5                         | Corporate & Customer Transformation                | C Woolf       | Channel Shift                        | 0.000          | (0.300)        | (0.300)         |
| 5                         | Corporate & Customer Transformation Template Total |               |                                      | (0.100)        | (0.300)        | (0.400)         |
| 6                         | Culture & Leisure                                  | S Parkinson   | Retender Sports Leisure Mgt Contract | 0.000          | (0.200)        | (0.200)         |
| 6                         | Asset Management                                   | M Butler      | Stubbers                             | 0.000          | TBA            | 0.000           |
| 6                         | Culture & Leisure                                  | S Parkinson   | Music School                         | (0.100)        | (0.100)        | (0.200)         |
| 6                         | Culture & Leisure                                  | S Parkinson   | My Place Efficiencies                | 0.000          | (0.050)        | (0.050)         |
| 6                         | Culture & Leisure Template Total                   |               |                                      | (0.100)        | (0.350)        | (0.450)         |
| 7                         | Housing  | S Witherspoon | CCTV                                 | (0.045)        | 0.000          | (0.045)         |
| 7                         | Housing  | S Witherspoon | Support People Commissioning         | (0.516)        | 0.000          | (0.516)         |
| 7                         | Housing Template Total                             |               |                                      | (0.561)        | 0.000          | (0.561)         |
| 8                         | Housing  | S Witherspoon | Private Sector Leasing               | (0.350)        | (0.150)        | (0.500)         |
| 8                         | Learning & Achievement                             | M Pattinson   | Catering (Schools & Meals on Wheels) | (0.100)        | 0.000          | (0.100)         |
| 8                         | Income Generation Template Total                   |               |                                      | (0.450)        | (0.150)        | (0.600)         |
| 9                         | Adults   | B Nicholls    | Better Care Funding                  | (2.500)        | 0.000          | (2.500)         |
| 9                         | Adults   | B Nicholls    | Older People                         | (0.500)        | (0.500)        | (1.000)         |
| 9                         | Adults   | B Nicholls    | Royal Jubilee Court                  | (0.200)        | (0.210)        | (0.410)         |
| 9                         | Adults Template Total                              |               |                                      | (3.200)        | (0.710)        | (3.910)         |
| 10                        | Adults   | B Nicholls    | Adult Social Care                    | (0.100)        | 0.000          | (0.100)         |
| 10                        | Children's Services                                | K Bundred     | Children's Social Care               | (0.100)        | (0.100)        | (0.200)         |
| 10                        | Learning & Achievement                             | M Pattinson   | Children & Adults Disability (CAD)   | 0.000          | (0.400)        | (0.400)         |
| 10                        | Homes & Housing                                    | S Witherspoon | Disabled Facilities Grant            | (0.110)        | 0.000          | (0.110)         |
| 10                        | Adults   | B Nicholls    | Workforce Development                | (0.300)        | 0.000          | (0.300)         |
| 10                        | Staffing Template Total                            |               |                                      | (0.610)        | (0.500)        | (1.110)         |
| 11                        | Adults   | B Nicholls    | Younger Adults                       | (1.000)        | (1.450)        | (2.450)         |
| 12                        | oneSource HR&OD                                    | C Nugent      | Terms & Conditions                   | 0.000          | (0.500)        | (0.500)         |
| 13                        | oneSource Exchequer & Transactional                | S Bryant      | Council Tax Support Options          | (1.244)        | 0.000          | (1.244)         |
| <b>EFFICIENCIES TOTAL</b> |  |               |                                      | <b>(7.610)</b> | <b>(4.390)</b> | <b>(12.000)</b> |
| <b>SERVICES</b>           |  |               |                                      |                |                |                 |
| 14                        | Streetcare   | R Wenman      | Parking                              | (1.000)        | 0.000          | (1.000)         |
| 15                        | Regulatory Services                                | P Keyes       | Public Protection: Trading Services  | (0.150)        | 0.000          | (0.150)         |
| 15                        | Regulatory Services                                | P Keyes       | Pet Cemetery                         | (0.010)        | (0.010)        | (0.020)         |
| 15                        | Regulatory Services Template Total                 |               |                                      | (0.160)        | (0.010)        | (0.170)         |
| 16                        | Corporate Policy & Community                       | B Partridge   | HAVCO, Accounting for Community      | (0.045)        | 0.000          | (0.045)         |
|                           |  |               | Enterprise Grant                     |                |                |                 |
| 16                        | Corporate Policy & Community                       | B Partridge   | Voluntary Sector Review              | 0.000          | (1.100)        | (1.100)         |
| 16                        | Corporate Policy & Community Template Total        |               |                                      | (0.045)        | (1.100)        | (1.145)         |
| 17                        | Culture & Leisure                                  | S Parkinson   | Library Service                      | 0.000          | (1.138)        | (1.138)         |
| 17                        | Culture & Leisure                                  | S Parkinson   | Parks                                | (0.100)        | (0.200)        | (0.300)         |
| 17                        | Culture & Leisure                                  | S Parkinson   | Queens Theatre                       | (0.100)        | (0.100)        | (0.200)         |
| 17                        | Culture & Leisure                                  | S Parkinson   | Fairkytes                            | (0.100)        | 0.000          | (0.100)         |
| 17                        | Culture & Leisure Template Total                   |               |                                      | (0.300)        | (1.438)        | (1.738)         |
| 18                        | Culture & Leisure                                  | S Parkinson   | Youth Service Redesign               | (0.250)        | (0.616)        | (0.866)         |
| 19                        | Children's Services                                | K Bundred     | Early Help & Troubled Families       | (0.300)        | (0.300)        | (0.600)         |
| <b>SERVICES TOTAL</b>     |  |               |                                      | <b>(2.055)</b> | <b>(3.464)</b> | <b>(5.519)</b>  |
| <b>OVERALL TOTAL</b>      |  |               |                                      | <b>(9.665)</b> | <b>(7.854)</b> | <b>(17.519)</b> |

## 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         |
| <b>AB7630 Economic Regeneration Total</b> |                  | <b>2,676,740</b>  |
| AB7670 Environmental Service              | Expenditure      | -7,950            |
| <b>AB7670 Environmental Service Total</b> |                  | <b>-7,950</b>     |
| <b>Grand Total</b>                        |                  | <b>2,668,790</b>  |

  

| Savings Last 4 Years |                    |                    |                    |
|----------------------|--------------------|--------------------|--------------------|
| 11/12: <b>85K</b>    | 12/13: <b>210K</b> | 13/14: <b>205K</b> | 14/15: <b>268K</b> |

| Main Savings Items Description  |   |
|---|---|
| <ul style="list-style-type: none"> <li>• <b>Development company</b> – establish this and generate an income stream</li> <li>• <b>Other savings-</b> staffing and other savings as the business development offer becomes established</li> </ul> |   |
| <b>What is protected within service</b>   | <p><b>Capacity to deliver a vibrant town centre in Romford</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Bring £2m of external funding into the borough from LEP/GLA and EU over the next two years.</li> <li>• Deliver a new Cross rail station and environment.</li> </ul> <p><b>Capacity to deliver London Riverside and Rainham</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Improve transport links in the borough and improve traffic flows, to include securing a new bus service in the London Riverside by 2017.</li> </ul> <p><b>Capacity to improve smaller town centres and the green and blue infrastructure</b></p> <ul style="list-style-type: none"> <li>• 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%.</li> <li>• 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</li> </ul> |

|  |   |
|--|---|
|  | <p><b>Business development</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Attracting in businesses across Havering with an emphasis on Romford and London Riverside.</li> <li>• 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.</li> </ul> |
|--|---|

| Savings proposals   |  |                             |       |       |       |
|---|--|-----------------------------|-------|-------|-------|
| Saving  |  | Value of Saving and Year(s) |       |       |       |
| <b>Development company</b>  |  | TOTAL £300k                 |       |       |       |
| 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. |  | 15/16                       | 16/17 | 17/18 | 18/19 |
|   |  |                             |       |       | 300k  |
| <b>Other savings</b>  |  | TOTAL £200K                 |       |       |       |
| 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  |  | 15/16                       | 16/17 | 17/18 | 18/19 |
|   |  |                             |       | 50k   | 150k  |
| <b>TOTAL SAVINGS BY YEAR</b>  |  | TOTAL 500k                  |       |       |       |
|   |  | 15/16                       | 16/17 | 17/18 | 18/19 |
|   |  |                             |       | 50k   | 450k  |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | <p><b>Development company</b></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Similar companies have been established in neighbouring boroughs and elsewhere have taken advantage of investment opportunities.</li> </ul> <p><b>Staffing and other savings</b></p> <ul style="list-style-type: none"> <li>• 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 &amp; 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.</li> </ul> |
|---|---|

| <b>Identified Risks</b>  |  |
|--|--|
| <p><b>Development company</b></p> <ol style="list-style-type: none"> <li>1. The risk that the business case is not agreed and the development company is not established</li> <li>2. The risk that the development company does not make the anticipated rate of return</li> <li>3. The risk of another economic downturn or major change to the housing market</li> </ol> <p><b>Staffing and other savings</b></p> <ol style="list-style-type: none"> <li>1. The risk that demand for support from the council increases rather than stabilises and becomes self-supporting.</li> <li>2. The risk that no other capital funding is available.</li> <li>3. The risk that funders resist the ability to charge officer time to the delivery of projects.</li> </ol> |  |
| <b>Number of FTE in area</b>   | 18 FTE<br>Development company N/A  |
| <b>Anticipated reduction in FTE as a result of proposals</b>   | 3 FTE – this is a current estimate and is subject to further review and consultation.<br>Development company N/A |

**BUDGET SAVINGS: INITIATIVE TEMPLATE**

| Service & Service Head     | Description of Service Area   |
|----------------------------|-------------------------------|
| Streetcare - Robert Wenman | Streetcare LED & Efficiencies |

| Current Budget Information        |                  |                   |                                      |
|-----------------------------------|------------------|-------------------|--------------------------------------|
| Activity                          | Subj Type        | FY Revised Budget |                                      |
| Street Cleansing                  | Expenditure      | 4,231,120         |                                      |
|                                   | Income           | -139,343          |                                      |
|                                   | Non-Controllable | 640,855           |                                      |
| <b>Street Cleansing Total</b>     |                  | <b>4,732,633</b>  |                                      |
| Waste Collection                  | Expenditure      | 6,036,950         |                                      |
|                                   | Income           | -2,476,053        |                                      |
|                                   | Non-Controllable | 59,930            |                                      |
| <b>Waste Collection Total</b>     |                  | <b>3,620,828</b>  |                                      |
| Highways including streetlighting | Expenditure      | 7,798,404         |                                      |
|                                   | Income           | -1,582,087        |                                      |
|                                   | Non-Controllable | 3,614,665         | Includes notional accounting entries |
| <b>Highways Total</b>             |                  | <b>9,830,983</b>  |                                      |
| Parking & Road Safety Services    | Expenditure      | 2,619,995         |                                      |
|                                   | Income           | -3,867,973        |                                      |
|                                   | Non-Controllable | 1,305,125         | Includes notional accounting entries |
| <b>Parking Total</b>              |                  | <b>57,148</b>     |                                      |
| <b>Grand Total</b>                |                  | <b>18,241,591</b> |                                      |

| Savings last 4 Years |             |               |               |
|----------------------|-------------|---------------|---------------|
| 11/12: 3853K         | 12/13: 910K | 13/14: 1,060K | 14/15: 1,123K |

| Main Savings Items Description  |
|---|
| <ul style="list-style-type: none"> <li>Street lighting – Survey the rest of the street-lighting columns and roll out more LED lighting</li> <li>Efficiencies – Realise efficiencies in the waste and highways area through reduced vehicles and improved operational practices</li> </ul> |

|   |   |
|---|---|
| <b>What is protected within service</b> | <p><b>Street Cleansing</b><br/>Statutory universal front line service and key contributor to the clean and green and business agenda. Spend reduced last savings round</p> <p><b>Highways</b></p> <ul style="list-style-type: none"> <li>Predominately a statutory service covering street lighting, and general highways and pavements schemes and maintenance, including permits for utilities works on highways. Cross borough and London wide contacts for some services. Efficiency savings target identified</li> </ul> |
|---|---|

| <b>Savings proposals</b>  |   |       |       |  |       |       |       |       |       |      |  |  |
|---|---|-------|-------|--|-------|-------|-------|-------|-------|------|--|--|
| <b>Saving</b>   | <b>Value of Saving and Year(s)</b>  |       |       |  |       |       |       |       |       |      |  |  |
| <p><b>Street Lighting</b><br/>We propose to extend the current street lighting replacement programme to the whole of the Council's street lighting stock. Savings would be made because the LED lights are more energy efficient. This will require a business case, and capital funding and it may be possible to attract external grant funding</p> | <p>TOTAL: £250k</p> <table border="1" data-bbox="1031 824 1495 913"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£150k</td> <td>100k</td> <td></td> <td></td> </tr> </tbody> </table>  |       |       |  | 15/16 | 16/17 | 17/18 | 18/19 | £150k | 100k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |  |       |       |       |       |       |      |  |  |
| £150k   | 100k  |       |       |  |       |       |       |       |       |      |  |  |
| <p><b>Efficiencies programme</b><br/>This is a review of elements of the highways and waste services designed to deliver out efficiencies, resulting in a reduction in vehicles and fuel usage, reduced construction waste, reduced staffing and small scale reductions in contract payments.</p>   | <p>TOTAL: £100k</p> <table border="1" data-bbox="1031 1075 1495 1164"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£50k</td> <td>50k</td> <td></td> <td></td> </tr> </tbody> </table>  |       |       |  | 15/16 | 16/17 | 17/18 | 18/19 | £50k  | 50k  |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |  |       |       |       |       |       |      |  |  |
| £50k  | 50k   |       |       |  |       |       |       |       |       |      |  |  |
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL: £350k</p> <table border="1" data-bbox="1031 1290 1495 1379"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>200k</td> <td>150k</td> <td></td> <td></td> </tr> </tbody> </table> |       |       |  | 15/16 | 16/17 | 17/18 | 18/19 | 200k  | 150k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |  |       |       |       |       |       |      |  |  |
| 200k  | 150k  |       |       |  |       |       |       |       |       |      |  |  |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | <p><b>Street- lighting</b></p> <ul style="list-style-type: none"> <li>Business case proved and currently being rolled out for 6000 street lights, therefore viable proposition for remainder although some risks and requires capital</li> <li>Energy costs volatile and likely to increase – this reduces costs and maintenance longer term</li> </ul> <p><b>Efficiencies programme</b></p> <ul style="list-style-type: none"> <li>Programme driven by changing working practices to minimise highways waste creation</li> <li>Reduces cost in the service and paid for tonnage under the ELWA contract</li> </ul> |
|---|---|

| <b>Identified Risks</b>   |   |
|---|---|
| <b>Street-lighting</b>  |   |
| <ol style="list-style-type: none"> <li>1. Business case requires capital funding</li> <li>2. Survey of existing street lighting stock may identify areas not suitable for this treatment</li> <li>3. Volatility on utilities prices may reduce savings although this will still mitigate total costs for council</li> </ol> |   |
| <b>Efficiencies programme</b>   |   |
| <ol style="list-style-type: none"> <li>1. Risk that efficiencies will not be achievable or delayed</li> </ol>   |   |
| <b>Number of FTE in area</b>  | Street lighting _ N/A<br>Efficiencies Programme |
| <b>Anticipated reduction in FTE as a result of proposals</b>  | Street lighting _ N/A<br>Efficiencies Programme |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head         | Description of Service Area   |
|--------------------------------|---|
| Communications –<br>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                         |                  |                          |             |
|--|------------------|--------------------------|-------------|
| <b>Activity</b>                                    | <b>Subj Type</b> | <b>FY Revised budget</b> |             |
| AB6200 Communications Holding Account              | Expenditure      | 773,080                  |             |
|  | Income           | -80,300                  |             |
|  | Non-Controllable | 95,720                   |             |
| <b>AB6200 Communications Holding Account Total</b> |                  | <b>788,500</b>           |             |
| 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"> <li>• Event management – reduce the cost of events managed by Communications and Culture &amp; Leisure</li> <li>• Staffing levels- reduce the size and change the composition of the Communications Team</li> </ul> |  |
| <b>What is protected within service</b>  | <p data-bbox="362 1350 647 1386"><b>Communications team</b></p> <p data-bbox="362 1420 1442 1480">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="362 1525 1485 1626">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="362 1704 453 1740"><b>Events</b></p> <p data-bbox="362 1774 1461 1834">The Borough’s major public event, the Havering Show, will continue and will remain free to attend.</p> <p data-bbox="362 1883 1414 1944">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="362 1989 1442 2024">The events officer also provides advice on the safe management of public outdoor events</p> |



prior to licencing applications being agreed.

### Web

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.

| Savings proposals   |  |                             |       |       |       |
|---|--|-----------------------------|-------|-------|-------|
| Saving  |  | Value of Saving and Year(s) |       |       |       |
| <b>Events</b>   |  | <b>TOTAL £45k</b>           |       |       |       |
| <p>The Council currently funds a range of events and a review has been undertaken with a view to reducing the overall budget for events, while maintaining as many of the popular events as possible.</p> <p>This saving will be achieved by reducing the overall budget for the annual <u>Havering Show</u>, but ensuring that the event continues and remains free to attend. Events contingency – funding one-off events will be removed.</p> <p>Other significant annual events will be subject to efficiency savings and a renewed drive for sponsorship, but will continue to run. These are:</p> <p>Langtons Concert<br/>Armed Forces Day<br/>Holocaust Memorial Day<br/>Havering Mela<br/>Older People's Xmas Party (partnership event)</p> <p><u>Xmas lights events</u><br/>These will continue. Sponsorship opportunities will be explored to reduce costs.</p> |  | 15/16                       | 16/17 | 17/18 | 18/19 |
|   |  | £45k                        |       |       |       |
| <b>Communications team – staffing and structure</b>   |  | <b>TOTAL £ 270k</b>         |       |       |       |
| <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>   |  | 15/16                       | 16/17 | 17/18 | 18/19 |
|   |  |                             | £30k  |       | £240k |

| <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> |   |       |       |       |       |      |      |  |       |
|---|---|-------|-------|-------|-------|------|------|--|-------|
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL £315k</p> <table border="1" data-bbox="1029 600 1500 745"> <thead> <tr> <th data-bbox="1029 600 1145 678">15/16</th> <th data-bbox="1145 600 1262 678">16/17</th> <th data-bbox="1262 600 1378 678">17/18</th> <th data-bbox="1378 600 1500 678">18/19</th> </tr> </thead> <tbody> <tr> <td data-bbox="1029 678 1145 745">£45k</td> <td data-bbox="1145 678 1262 745">£30k</td> <td data-bbox="1262 678 1378 745"></td> <td data-bbox="1378 678 1500 745">£240k</td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £45k | £30k |  | £240k |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |      |      |  |       |
| £45k  | £30k  |       | £240k |       |       |      |      |  |       |

|  |  |
|--|--|
| <p><b>Reasons for recommending proposals</b></p> | <p><b>Staffing</b></p> <ul style="list-style-type: none"> <li>This proposal steps down resources over a period of time reflecting the likely volume of press and consultation activity resulting from the budget programme. Changes in technology and methods of communication will inform the final shape of the team in 2018/19.</li> </ul> <p><b>Events</b></p> <ul style="list-style-type: none"> <li>The Council runs a range of popular events designed to engage with the public and strengthen community links. Making the events more efficient allows more of them to continue.</li> </ul> |
|--|--|

| Identified Risks   |   |
|--|---|
| <p><b>Staffing</b></p> <ol style="list-style-type: none"> <li>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</li> </ol> <p><b>Events</b></p> <ol style="list-style-type: none"> <li>By maintaining almost all annual events, reputational risks are very limited.</li> </ol> |   |
| <p><b>Number of FTE in area</b></p>  | <p>Staffing (including events): 14</p>  |
| <p><b>Anticipated reduction in FTE as a result of proposals</b></p>  | <p>Staffing: 5<br/>These are current estimates and are subject to further review and consultation</p> |

**BUDGET SAVINGS: INITIATIVE TEMPLATE**

| <b>Service &amp; Service Head</b>                                     | <b>Description of Service Area</b>  |
|---|---|
| Corporate Policy & Community Manager – Claire Thompson                | The Corporate Policy and Community Service provides the council with strategic policy, performance and intelligence support, as well as being the corporate lead for community safety, community engagement and the relationship with the voluntary sector. The service consists of 4 sections: Corporate Policy & Diversity, Community Safety, Energy Strategy and Community Engagement. |
| Childrens and Adults Business and Performance – Pippa Brent-Isherwood | The Business and Performance Service provides the Children, Adults and Housing Directorate with policy and analytical support, complaints management and ICT systems development. The Service is a new function of the directorate.   |

| <b>Current Budget Information</b>                  |                  |                          |
|--|------------------|--------------------------|
| <b>Activity</b>                                    | <b>Subj Type</b> | <b>FY Revised Budget</b> |
| AB7140 Corporate Policy and Community              | Expenditure      | 1,172,630                |
|  | Income           | -30,000                  |
|  | Non-Controllable | -52,430                  |
| <b>AB7140 Corporate Policy and Community Total</b> |                  | <b>1,090,200</b>         |
| AL1340 Community Safety                            | Expenditure      | 324,290                  |
|  | Income           | 0                        |
|  | Non-Controllable | 71,070                   |
| <b>AL1340 Community Safety Total</b>               |                  | <b>395,360</b>           |
| <b>Grand Total</b>                                 |                  | <b>1,485,560</b>         |

  

| <b>Service</b>                                 | <b>Subjective</b>             | <b>FY Revised Budget</b> |
|--|-------------------------------|--------------------------|
| AE4000 Business & Performance                  | <b>Expenditure Total</b>      | 1,443,680                |
|  | <b>Income Total</b>           | 0                        |
|  | <b>Non-Controllable Total</b> | 346,240                  |
| <b>AE4000 Business &amp; Performance Total</b> |                               | <b>1,789,920</b>         |

  

|                              |                       |           |
|------------------------------|-----------------------|-----------|
| CAH Business and Performance | <b>Salaries Total</b> | 1,274,050 |
|------------------------------|-----------------------|-----------|

  

| <b>Savings Last 4 Years (from the Corporate Policy and Community Service)</b> |             |             |             |
|---|-------------|-------------|-------------|
| 11/12: 200K   | 12/13: 200K | 13/14: 305K | 14/15: 451K |

| <b>Main Savings Items Description</b>   |   |
|---|---|
| <ul style="list-style-type: none"> <li>Restructure to combine and streamline the Council's policy performance and data analysis capacity</li> </ul> |   |
| <b>What is protected within service</b>   | <p><b>Policy performance and data analysis capacity</b></p> <p>Core capacity to produce data and analysis for statutory purposes and to provide a more direct role in the intelligence-led commissioning and provision of services across the Council, specifically with demand reduction and behaviour change in mind.</p> |

| Savings proposals   |  |  |                             |       |
|---|--|--|-----------------------------|-------|
| Saving  |  |  | Value of Saving and Year(s) |       |
| <b>Policy performance and data analysis capacity</b><br>The Council currently has policy, performance and data analysis staff in three main locations: <ul style="list-style-type: none"> <li>▪ The Corporate Policy and Community Service – which prepares the JSNA jointly with Public Health, and includes crime intelligence, as well as customer insight analysis and demographic research</li> <li>▪ CAH which includes capacity and resources to support Children’s and Adults services with the generation of data for statutory frameworks and inspections and the commissioning of services</li> <li>▪ Public Health to support health analytics, the JSNA, the CCG in its commissioning.</li> </ul> Work is already underway to rationalise and merge the Council’s data resources and corporate intelligence and it is proposed to combine these teams and create a single central corporate data and policy resource. The review would also examine the role of staff embedded within services to ensure this is the most appropriate location for them. |  |  | TOTAL £350k                 |       |
|   |  |  | 15/16                       | 16/17 |
|   |  |  | 17/18                       | 18/19 |
|   |  |  | 100k                        | 250k  |
| TOTAL SAVINGS BY YEAR   |  |  | TOTAL £350k                 |       |
|   |  |  | 15/16                       | 16/17 |
|   |  |  | 17/18                       | 18/19 |
|   |  |  | £100k                       | £250k |

|   |  |
|---|--|
| <b>Reasons for recommending proposals</b> | <b>Policy Performance and data capacity</b> <ul style="list-style-type: none"> <li>• The Council needs these functions, to ensure it is making the most efficient use of its resources and to meet the needs of its customers, but cannot afford to spend any more than is absolutely necessary on them. This restructure removes any risk of duplication that can occur with a decentralised policy and analytical support model, whilst still retaining capacity necessary to discharge its statutory functions and produce business intelligence required by the Council to inform its decision making</li> </ul> |
|---|--|

| Identified Risks  |  |
|---|--|
| <b>Policy performance and data capacity</b><br>1. The new-look, smaller corporate intelligence function will need to have robust SLAs in place with services to ensure intelligence is being used to drive improvement more efficiently. There is a risk that a significantly smaller corporate team will not have sufficient capacity to meet the needs of the organisation, which may pose a risk to decision making and external inspections. This can be mitigated somewhat in the early design stages in consultation with Group Directors and Heads of Service. |  |
| <b>Number of FTE in area</b>  | <b>Policy performance and data capacity</b><br>22 in Corporate Policy and Community, 44 in Children Housing & Adults Business & Performance    |
| <b>Anticipated reduction in FTE as a result of proposals</b>  | <b>Policy performance and data capacity</b><br>Approx 7 FTE<br>These are current estimates and are subject to further review and consultation. |

**BUDGET SAVINGS: INITIATIVE TEMPLATE**

| <b>Service &amp; Service Head</b>                    | <b>Description of Service Area</b>                                     |
|--|--|
| Corporate & Customer Transformation – Caroline Woolf | Provision of face to face, telephone and web customer contact services |

| <b>Current Budget Information</b>  |   |                          |                |
|--|---|--------------------------|----------------|
| <b>Activity</b>  | <b>Subj Type</b>  | <b>FY Revised Budget</b> |                |
| AB2330 CRM   | Expenditure   | 2,909,886                |                |
|  | Income  | -28,380                  |                |
|  | Non-Controllable  | 928,560                  |                |
| <b>AB2330 CRM Total</b>  |   | <b>3,810,066</b>         |                |
| <b>Savings Last 4 Years – NB CST programme</b>   |   |                          |                |
| 11/12<br>£1.3m   | 12/13<br>£2.3m  | 13/14<br>£2.6m           | 14/15<br>£2.6m |
| <b>Main Savings Items Description</b>  |   |                          |                |
| <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"> <li>• Information Kiosk in Romford Town Centre- close</li> <li>• Reduction in agency worker posts</li> <li>• Channel Shift – reduce staffing to reflect customer channel shift to using the web and other value channels</li> </ul> |   |                          |                |
| <b>What is protected within service</b>  | <p><b>Change management</b></p> <ul style="list-style-type: none"> <li>• Services are still being added to customer services and capacity is required to facilitate that</li> </ul> <p><b>Front line service capacity</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> |                          |                |

| <b>Savings proposals</b>  |                                    |       |       |       |
|---|------------------------------------|-------|-------|-------|
| <b>Saving</b>   | <b>Value of Saving and Year(s)</b> |       |       |       |
| <p><b>Information Kiosk</b><br/>The kiosk was opened to assist in the promotion of the borough during the Olympics. Current information about utilisation is that the bulk of the enquiries are about signposting the location of shops in the town centre. Also, numbers are dwindling. It is proposed to continue to work with the Town centre partners to promote Romford as a shopping destination but to close the Kiosk and re-let it</p> <p><b>Reduction in agency worker covered posts</b><br/>Whilst we embed our previous restructure we are holding some agency workers in established posts to ensure new ways of working are embedded.</p> | TOTAL: £100k                       |       |       |       |
|   | 15/16                              | 16/17 | 17/18 | 18/19 |
|   | 100k                               |       |       |       |

| These staff will be removed once the processes are finalised   |   |       |       |       |       |      |       |  |  |
|--|---|-------|-------|-------|-------|------|-------|--|--|
| <p><b>Channel Shift</b></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 online communications or have families who can assist them.</p> <p>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>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> | <p>TOTAL £300k</p> <table border="1" data-bbox="1029 353 1508 504"> <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>£300k</td> <td></td> <td></td> </tr> </tbody> </table>       | 15/16 | 16/17 | 17/18 | 18/19 |      | £300k |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |      |       |  |  |
|  | £300k   |       |       |       |       |      |       |  |  |
| TOTAL SAVINGS BY YEAR  | <p>TOTAL £400k</p> <table border="1" data-bbox="1029 1214 1508 1355"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>100k</td> <td>£300k</td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | 100k | £300k |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |      |       |  |  |
| 100k   | £300k   |       |       |       |       |      |       |  |  |

|  |  |
|--|--|
| <p><b>Reasons for recommending proposals</b></p> | <p><b>Kiosk</b></p> <ul style="list-style-type: none"> <li>Whilst Customer Services provide staff and support for the Kiosk, it has served its initial purpose and there are more important priorities for funding</li> </ul> <p><b>Agency workers</b></p> <ul style="list-style-type: none"> <li>We wish to reduce the reliance on agency workers in favour of embedding skills in permanent staff</li> </ul> <p><b>Channel shift</b></p> <ul style="list-style-type: none"> <li>The strategy is designed to deliver channel shift to most cost effective channels and to realise savings from it. It should be possible to relocate the service to council owned accommodation.</li> </ul> |
|--|--|

| <b>Identified Risks</b>  |  |
|--|--|
| <p><b>Kiosk</b></p> <ol style="list-style-type: none"> <li>That the town centre partnership does not provide sufficient information on shopping destinations to secure shopper visits to Romford</li> <li>That it is not possible to re-let the part of the Kiosk used by the Council</li> </ol> |  |

**Channel Shift**

1. That customers do not change to using on line and automated channels
2. That easier availability of services increases customer expectation and demand
3. That inability to respond to demand in the back offices leads to increased face to face or telephone demand in the front office and impacts potential savings achievement or leads to diminished levels of customer service
4. That insufficient space is freed up elsewhere to facilitate a relocation

|  |  |
|--|--|
| <b>Number of FTE in area</b>                                 | <b>Kiosk 2</b><br><b>Channel Shift 91</b>  |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <b>Kiosk 2</b><br><b>Agency workers 2.5</b><br><b>Channel shift c. 16 tbc</b><br><br>These are current estimates and are subject to further review and consultation. |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head                 | Description of Service Area   |
|--|---|
| Culture & Leisure –<br>Simon Parkinson | Sports and Leisure Contract retendering, Stubbers Outdoor Activity Centre<br>,MyPlace Management and Music School |

**Current Budget Information**

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



|  |                  |                  |
|--|------------------|------------------|
| AB1105 My Place Centres                                  | Expenditure      | 445,080          |
|  | Income           | (183,600)        |
|  | Non-Controllable | 56,270           |
| <b>AB1105 My Place Centres Total</b>                     |                  | <b>317,750</b>   |
| AB1110 Supervision Management & Supp                     | Expenditure      | 165,630          |
|  | Non-Controllable | 45,060           |
| <b>AB1110 Supervision Management &amp; Supp Total</b>    |                  | <b>210,690</b>   |
| AB1125 Health and Wellbeing                              | Expenditure      | 109,840          |
|  | Non-Controllable | 32,190           |
| <b>AB1125 Health and Wellbeing Total</b>                 |                  | <b>142,030</b>   |
| AB1135 Policy, Marketing and Administration              | Expenditure      | 290,920          |
|  | Non-Controllable | 71,810           |
| <b>AB1135 Policy, Marketing and Administration Total</b> |                  | <b>362,730</b>   |
| AB1160 Countryside Services                              | Expenditure      | 172,500          |
|  | Income           | (14,380)         |
|  | Non-Controllable | 38,460           |
| <b>AB1160 Countryside Services Total</b>                 |                  | <b>196,580</b>   |
| AE2150 Music Services                                    | Expenditure      | 652,330          |
|  | Income           | (567,800)        |
|  | Non-Controllable | 144,100          |
| <b>AE2150 Music Services Total</b>                       |                  | <b>228,630</b>   |
| <b>Grand Total</b>                                       |                  | <b>8,607,265</b> |

#### 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"> <li>• Re tender of the Sports and Leisure Management contract</li> <li>• Moving Stubbers onto a market rent</li> <li>• New business model -Music school</li> <li>• My place savings</li> </ul> |
|---|

#### Savings proposals

| Saving  | Value of Saving and Year(s)   |       |       |       |       |  |       |       |  |
|---|---|-------|-------|-------|-------|--|-------|-------|--|
| <p><b>Re-tender of the Sports and Leisure management contract</b></p> <p>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.</p> | <p>TOTAL: £500k</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>£200k</td> <td>£300k</td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 |  | £200k | £300k |  |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |  |       |       |  |
|   | £200k   | £300k |       |       |       |  |       |       |  |
| <p><b>Market rent – Stubbers Outdoor Centre</b></p> <p>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</p>                                      | TBA – Commercial in confidence  |       |       |       |       |  |       |       |  |

| <p><b>Music School</b><br/>The music school has introduced a new business model that has been successfully trialled in schools and is being rolled out. Opportunity to reduce overhead costs and increase income further. The service would then recover its controllable costs</p> | <p>TOTAL: £200k</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>£100k</td> <td>£100k</td> <td></td> <td></td> </tr> </tbody> </table>       | 15/16 | 16/17 | 17/18 | 18/19 | £100k | £100k |       |   |
|---|---|-------|-------|-------|-------|-------|-------|-------|---|
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |       |       |       |   |
| £100k   | £100k   |       |       |       |       |       |       |       |   |
| <p><b>My place efficiencies</b><br/>These are efficiencies in the management of my place by including it in the sports and leisure management retender</p>  | <p>TOTAL: £100k</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>£50k</td> <td>£50k</td> <td></td> </tr> </tbody> </table>         | 15/16 | 16/17 | 17/18 | 18/19 |       | £50k  | £50k  |   |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |       |       |       |   |
|   | £50k  | £50k  |       |       |       |       |       |       |   |
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL: £800k</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>£100k</td> <td>£350k</td> <td>£350k</td> <td>0</td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £100k | £350k | £350k | 0 |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |       |       |       |   |
| £100k   | £350k   | £350k | 0     |       |       |       |       |       |   |

|  |  |
|--|--|
| <p><b>What is protected within service</b></p>   | <p><b>Arts and Sports Development core teams</b></p> <ul style="list-style-type: none"> <li>These are very small teams which manage contracts and networks</li> </ul> <p><b>Allotments</b></p> <ul style="list-style-type: none"> <li>The small cost centre for this service recovers its costs</li> </ul>   |
| <p><b>Reasons for recommending proposals</b></p> | <p><b>Re-tender of the Sports and Leisure management contract</b></p> <ul style="list-style-type: none"> <li>This is an opportunity to save money through the tendering of the sports and leisure management contract.</li> </ul> <p><b>Music school</b></p> <ul style="list-style-type: none"> <li>This is an opportunity based on the successful introduction of a new business model for the music service, which enables it to both increase its music tuition offer and cover its controllable costs.</li> </ul> <p><b>MyPlace efficiencies</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b>Stubbers Outdoor centre</b></p> <ul style="list-style-type: none"> <li>This is applying the Council's current policy at the end of the existing lease;</li> </ul> |

| Identified Risks   |
|--|
| <p><b>Retender of the Sports and leisure management contract</b></p> <ol style="list-style-type: none"> <li>RLD development is not on site and therefore income estimates are notional</li> <li>Competition and / or the market for these services changes</li> <li>Contract does not deliver savings</li> </ol> |

|  |
|--|
| <b>Music school</b> <ol style="list-style-type: none"> <li>1. Roll out of new model falters and income targets not met</li> <li>2. New service for adults does not prove to be sustainable</li> </ol>  |
| <b>My place efficiencies</b> <ol style="list-style-type: none"> <li>1. Increased income may not materialise</li> <li>2. Leisure contract may not realise further savings</li> </ol>  |
| <b>Stubbers outdoor centre</b> <ol style="list-style-type: none"> <li>1. Current tenant may not renew lease on proposed terms</li> <li>2. No detail available on potential yield as a further part of the Leisure contract if that fall back utilised</li> </ol> |

|  |   |
|--|---|
| <b>Number of FTE in area</b>                                 | <b>Retender of the sports and leisure management contract</b> : None in relation to leisure centres as TUPE applies.<br><b>Music school</b> : 92 staff (not clear how many FTE equivalentents)<br><b>My Place efficiencies</b> : 7 FTEs |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <b>Retender of the sports and leisure management contract</b> : N/A<br><b>Music school</b> : None<br><b>My Place efficiencies</b> : 1–2 FTEs<br><br>These are current estimates and are subject to further review and consultation.     |

BUDGET SAVINGS: INITIATIVE TEMPLATE

|                                   |                                    |
|-----------------------------------|------------------------------------|
| <b>Service &amp; Service Head</b> | <b>Description of Service Area</b> |
| Housing, Sue Witherspoon          | Housing General Fund               |

| Current Budget Information            |                               |                   |   |   |                   |
|---------------------------------------|-------------------------------|-------------------|---|---|-------------------|
| Cost Centre                           | Subjective                    | FY Revised Budget | Cost Centre                             | Subjective                                  | FY Revised Budget |
| A53500 CCTV Control Room              | <b>Expenditure Total</b>      | 452,130           | A34000 Supporting People Administration | <b>Expenditure Total</b>                    | 225,240           |
|                                       | <b>Income Total</b>           | 0                 |   | <b>Non-Controllable Total</b>               | 63,040            |
|                                       | <b>Non-Controllable Total</b> | 0                 |   | <b>A34000 Supporting People Admin Total</b> | 288,280           |
| <b>A53500 CCTV Control Room Total</b> |                               | 452,130           | A34010 Supporting People                | <b>Expenditure Total</b>                    | 2,497,890         |
|                                       |                               |                   |   | <b>Non-Controllable Total</b>               | 38,970            |
|                                       |                               |                   | <b>A34010 Supporting People Total</b>   |   | 2,536,860         |
|                                       |                               |                   | <b>Supporting People Total</b>          |   | 2,825,140         |

| Savings Last 4 Years |       |       |     |
|----------------------|-------|-------|-----|
| 11/12                | £256k | 12/13 | £0k |
|                      |       |       |     |

| Main Savings Items Description |  |  |  |
|--------------------------------|--|--|--|
|--------------------------------|--|--|--|

- CCTV Merger.
- Supporting People Review – Review funding and provision of Mobile Support Service.

|   |   |
|---|---|
| <b>What is protected within service</b> | <p><b>CCTV in Romford Town Centre</b></p> <ul style="list-style-type: none"> <li>• CCTV for the Town centres to aid crime reduction and detection.</li> </ul> <p><b>Supporting People Review</b></p> <ul style="list-style-type: none"> <li>• The Housing Service is implementing a series of other preventative initiatives this year such as a Good Neighbour Scheme, Befriending Schemes and Job Clubs.</li> <li>• Mobile Support Service for vulnerable adults if alternative methods of funding are identified.</li> </ul> |
|---|---|

| Savings proposals               |  |                             |       |       |
|---------------------------------|--|-----------------------------|-------|-------|
| Saving                          |  | Value of Saving and Year(s) |       |       |
| <b>CCTV</b>                     | We will merge the CCTV for the town centres with the CCTV covering the housing estates at Waterloo Road. This will produce a saving on the management costs.   | TOTAL: £45k                 |       |       |
|                                 |  | 15/16                       | 16/17 | 17/18 |
|                                 |  | £45k                        |       |       |
| <b>Supporting People Review</b> | Funding for Supporting People is no longer ring fenced, and is part of the Council's overall General Fund resources. The review of the Mobile Support Service will examine what the needs of the current clients are, and look for a more cost effective way of providing that support. The service is currently paid for out of the Adults' budget. | TOTAL: £516k                |       |       |
|                                 |  | 15/16                       | 16/17 | 17/18 |
|                                 |  | £516k                       |       |       |

|                       |              |       |       |       |
|-----------------------|--------------|-------|-------|-------|
| TOTAL SAVINGS BY YEAR | TOTAL: £561k |       |       |       |
|                       | 15/16        | 16/17 | 17/18 | 18/19 |
|                       | £561k        |       |       |       |

|   |  |
|---|--|
| <b>Reasons for recommending proposals</b> | <p><b>CCTV in Romford Town Centre</b></p> <ul style="list-style-type: none"> <li>The service is popular with the public and fear of crime is still high on their priority list despite being a low crime borough.</li> <li>Co-location saves £45k.</li> </ul> <p><b>Supporting People Review</b></p> <ul style="list-style-type: none"> <li>Funding for Supporting People is no longer ring fenced, and is part of the Council's overall General Fund resources. The Housing Service is implementing a series of other preventative initiatives this year that could help mitigate the impact from disbanding this service.</li> </ul> |
|---|--|

| <b>Identified Risks</b>   |
|---|
| <p><b>CCTV in Romford Town Centre</b></p> <ol style="list-style-type: none"> <li>Any reduction in service could harm our reputation with our residents, partners (e.g. Police, local businesses) who have a vested interest in crime prevention and tackling the fear of crime.</li> </ol>  |
| <p><b>Supporting People Review</b></p> <ol style="list-style-type: none"> <li>Disbanding the Mobile Support Service 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.</li> <li>There could be criticism from families and recipients of the Mobile Support Service if the service is not replaced with something that adequately supports and protects these vulnerable adults.</li> </ol> |

|  |   |
|--|---|
| <b>Number of FTE in area</b>                                 | <p><b>CCTV:</b> 2 FTE Senior officers, and 17 FTE operatives</p> <p><b>Telecare:</b> 1 Manager + 15 Installers and Responders + 0.4 support FTEs</p> <p><b>Supporting People Review:</b> Mobile Support 1 FTE Manager + 6 FTE front line officers</p>           |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <p><b>CCTV in Romford Town Centre:</b> Approx. 3 FTEs</p> <p><b>Supporting People Review:</b> Until the review is complete it is not possible to give exact numbers.</p> <p>These are current estimates and are subject to further review and consultation.</p> |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head   | Description of Service Area |
|--|-----------------------------|
| Housing, Sue Witherspoon;<br>Learning and Achievement,<br>Mary Pattinson | Income Generation           |

| Current Budget Information           |                               |                   |
|--------------------------------------|-------------------------------|-------------------|
| Activity                             | Subjective                    | FY Revised Budget |
| AE7630 Borough<br>Catering Total     | <b>Expenditure Total</b>      | 5,316,970         |
|                                      | <b>Income Total</b>           | -5,741,290        |
|                                      | <b>Non-Controllable Total</b> | 769,420           |
| <b>AE7630 Borough Catering Total</b> |                               | 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"> <li>Private Sector Leasing (PSL) – Manage more properties and increase activities.</li> <li>Catering – Review the current operating and financial model.</li> </ul> |

| What is protected within service | Private Sector Leasing  |
|----------------------------------|---|
|                                  | <ul style="list-style-type: none"> <li>N/A.</li> </ul>  |
|                                  | Catering  |
|                                  | <ul style="list-style-type: none"> <li>In-house service / staff.</li> <li>Current services for existing service users.</li> </ul> |

| Savings proposals  |   |       |       |       |       |       |       |  |  |
|--|---|-------|-------|-------|-------|-------|-------|--|--|
| Saving   | Value of Saving and Year(s)   |       |       |       |       |       |       |  |  |
| <p><b>Private Sector Leasing</b></p> <p>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.</p> | <p>TOTAL: £500k</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>£350k</td> <td>£150k</td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £350k | £150k |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
| £350k  | £150k   |       |       |       |       |       |       |  |  |
| <p><b>Catering</b></p> <p>The Meals on Wheels service delivers approx. 110,000 meals per year. A change of service provider (which would involve a procurement exercise, a costly process, and a loss of internal staff and control) might only deliver a small amount of savings. We will review the current operating and financial model, with a savings target of £100k. We will also explore the idea of using volunteers to assist the paid staff.</p>   | <p>TOTAL: £100k</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>£100k</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>      | 15/16 | 16/17 | 17/18 | 18/19 | £100k |       |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
| £100k  |   |       |       |       |       |       |       |  |  |

|                       |              |       |       |       |
|-----------------------|--------------|-------|-------|-------|
| TOTAL SAVINGS BY YEAR | TOTAL: £600k |       |       |       |
|                       | 15/16        | 16/17 | 17/18 | 18/19 |
|                       | £450k        | £150k |       |       |

|   |  |
|---|--|
| <b>Reasons for recommending proposals</b> | <p><b>Private Sector Leasing</b></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> <li>• Any increase in the Private Sector Solutions Team will be funded within the increase in activities, and therefore is not an additional budget pressure.</li> </ul> <p><b>Catering</b></p> <ul style="list-style-type: none"> <li>• Demand for Meals on Wheels is reducing (as are the number of routes) and therefore it is essential and timely to undertake a full review of the service to ensure that it is sustainable in the longer term.</li> <li>• Outsourcing the service would have many negative connotations (not least an additional strain on Havering's pension fund) and should be considered the least favoured way of meeting the savings target.</li> </ul> |
|---|--|

#### Identified Risks

|                               |  |
|-------------------------------|--|
| <b>Private Sector Leasing</b> | <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. Volume of complaints will increase as the number of properties increases.</li> <li>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.</li> </ol> |
| <b>Catering</b>               | <ol style="list-style-type: none"> <li>1. Increasing the charge for meals might lead to a disproportionate reduction in demand that would actually result in a net reduction in income.</li> <li>2. Demand for the Meals on Wheels service continues to reduce over time which would likely result in a budget pressure for the Catering Service.</li> <li>3. Undertaking a full review of the operating and financial model of the Catering Service is very complex, and will require expertise and an in-depth understanding of the many variables associated with the service.</li> </ol>   |

|  |   |
|--|---|
| <b>Number of FTE in area</b>                                 | <p><b>Private Sector Leasing:</b> 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.</p> <p><b>Catering :</b> 18 part-time staff.</p> |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <p><b>Private Sector Leasing:</b> 0 FTEs.</p> <p><b>Catering (Schools and Meals on Wheels):</b> 0 FTEs.</p>   |

**BUDGET SAVINGS: INITIATIVE TEMPLATE**

|                                   |                                    |
|-----------------------------------|------------------------------------|
| <b>Service &amp; Service Head</b> | <b>Description of Service Area</b> |
| Adults – Barbara Nicholls         | Older Adults                       |

| Current Budget Information               |   |                          |  |                               |                   |
|--|---|--------------------------|--|-------------------------------|-------------------|
| Cost Centre                              | Subjective                                      | FY Revised Budget        | Cost Centre                                | Subjective                    | FY Revised Budget |
| A34120 NHS Support for Social Care (BCF) | <b>Expenditure Total</b>                        | 4,609,380                | A31910 Royal Jubilee Court                 | <b>Expenditure Total</b>      | 256,916           |
|  | <b>Non-Controllable Total</b>                   | 70,980                   |  | <b>Income Total</b>           | -25,000           |
|  | <b>A34120 NHS Support for Social Care Total</b> | 4,680,360                |  | <b>Non-Controllable Total</b> | 27,300            |
|  |   |                          | <b>A31910 Royal Jubilee Court Total</b>    | 259,216                       |                   |
| <b>Service</b>                           | <b>Subjective</b>                               | <b>FY Revised Budget</b> | Family Mosaics                             | <b>Expenditure Total</b>      | 150,784           |
| AE6000 Adult Services                    | <b>Expenditure Total</b>                        | 66,628,228               | <b>Family Mosaics RJC Reablement Total</b> |                               |                   |
|  | <b>Income Total</b>                             | -10,575,624              | 150,784                                    |                               |                   |
|  | <b>Non-Controllable Total</b>                   | 3,292,560                | <b>Royal Jubilee Court Total</b>           |                               |                   |
| <b>AE6000 Adult Services Total</b>       |   | 59,345,164               | 410,000                                    |                               |                   |

**NB.** The Adult Services budget includes a £17m net budget for older people commissioning.

| Savings Last 4 Years   |   |       |       |       |         |       |       |
|--|---|-------|-------|-------|---------|-------|-------|
| 11/12  | £1,037k   | 12/13 | £760k | 13/14 | £3,641k | 14/15 | £875k |
| Main Savings Items Description   |   |       |       |       |         |       |       |
| <ul style="list-style-type: none"> <li>Better Care Fund (BCF) – £2.5m health-related spend into the Better Care Fund.</li> <li>Older People – Introduce a cap on the total cost of a care package / personal budget that is not more than the average cost of residential and nursing care.</li> <li>Royal Jubilee Court (RJC) – Closure of the reablement service and possible re-use of building.</li> </ul> |   |       |       |       |         |       |       |
| <b>What is protected within service</b>  | <p><b>Better Care Fund</b></p> <ul style="list-style-type: none"> <li>Joint Commissioning and integrated services with health.</li> <li>Reablement / enablement.</li> <li>Assistive technology.</li> <li>Sign-posting services.</li> </ul> <p><b>Older People</b></p> <ul style="list-style-type: none"> <li>Statutory services for older people and their carers.</li> </ul> |       |       |       |         |       |       |

| Savings proposals  |                             |       |       |       |
|--|-----------------------------|-------|-------|-------|
| Saving   | Value of Saving and Year(s) |       |       |       |
| <p><b>Better Care Fund</b></p> <p>In 2015/16 the new Better Care Fund will launch. This pooled budget is aimed at supporting health and social care integration, through transforming services to work more closely together in local areas. The focus will be on enabling improved collaboration work, joint commissioning, better data-sharing, seven-day working across health and social care services, and the protection of social care services.</p> <p>For the Council this means that some services will be funded via the Better</p> | TOTAL: £2,500k              |       |       |       |
|  | 15/16                       | 16/17 | 17/18 | 18/19 |
|  | £2,500k                     |       |       |       |



| <p>Care Fund to help achieve these aims. These services include the new Joint Assessment and Discharge, and Integrated Cluster Community teams, reablement / enablement, assistive technology, and sign-posting services. The fund will also be used to support the implementation of the Care Act through sustainable service delivery models.</p>   |   |       |       |       |       |         |       |  |  |
|---|---|-------|-------|-------|-------|---------|-------|--|--|
| <p><b>Older People</b><br/>We will review our operating model for older people, and ensure that we are receiving maximum value for money and that services are outcomes-focused. In addition, we will look to introduce a cap on the total cost of a care package / personal budget that is not more than the average cost of residential and nursing care. This may be necessary in order to both deliver the savings and help mitigate against future demand pressures from an ageing population.</p> <p>The successful realisation of these savings are, in part, reliant on other savings items such as the Voluntary Sector Review, the Better Care Fund, and Royal Jubilee Court.</p> | <p>TOTAL: £1,000k</p> <table border="1" data-bbox="1038 506 1501 595"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£500k</td> <td>£500k</td> <td></td> <td></td> </tr> </tbody> </table>     | 15/16 | 16/17 | 17/18 | 18/19 | £500k   | £500k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |         |       |  |  |
| £500k   | £500k   |       |       |       |       |         |       |  |  |
| <p><b>Royal Jubilee Court</b><br/>Royal Jubilee Court provides sheltered housing, retirement housing, and supported housing for older people. There is also a reablement and step-down service that is provided through a contract with an external provider.</p> <p>We are proposing to close the reablement element of this Council-run service and will look at alternative uses for Royal Jubilee Court. People who would have accessed reablement through RJC will access this instead from the community teams.</p>   | <p>TOTAL: £410k</p> <table border="1" data-bbox="1038 972 1501 1061"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£200k</td> <td>£210k</td> <td></td> <td></td> </tr> </tbody> </table>      | 15/16 | 16/17 | 17/18 | 18/19 | £200k   | £210k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |         |       |  |  |
| £200k   | £210k   |       |       |       |       |         |       |  |  |
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL: £3,910k</p> <table border="1" data-bbox="1038 1330 1501 1420"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£3,200k</td> <td>£710k</td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £3,200k | £710k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |         |       |  |  |
| £3,200k   | £710k   |       |       |       |       |         |       |  |  |

|  |  |
|--|--|
| <p><b>Reasons for recommending proposals</b></p> | <p><b>Better Care Fund</b></p> <ul style="list-style-type: none"> <li>• Central Government drive towards integrated health and social care services.</li> <li>• Maximising tax payer money through integration.</li> <li>• Improved outcomes for service users and patients.</li> <li>• Services that add the most value in terms of keeping people independent.</li> </ul> <p><b>Older People</b></p> <ul style="list-style-type: none"> <li>• Increasing demographic pressures mean that the current operating model is unsustainable in the future. For example: <ul style="list-style-type: none"> <li>○ Havering has the highest proportion of older people in London;</li> <li>○ People are living longer and are entering the system with more complex needs;</li> <li>○ Havering's population is predicted to rise by 13.5% by 2021, and is growing at a faster rate than the England average;</li> <li>○ The 65+ population in Havering is expected to grow the fastest overall in the future, increasing by 16% by 2021. The fastest growth is in the 90+ age, expected to increase by 70% by 2021;</li> <li>○ We are anticipating an increase in the numbers of people requiring a statutory</li> </ul> </li> </ul> |
|--|--|

|  |  |
|--|--|
|  | <p>assessment of need with the introduction of the Care Act in April 2015.</p> <p><b>Royal Jubilee Court</b></p> <ul style="list-style-type: none"> <li>Better Care Fund integrated services could lead to a drop in demand at RJC.</li> </ul> |
| <b>Identified Risks</b>  |  |
| <p><b>Better Care Fund</b></p> <ol style="list-style-type: none"> <li>The Trust's Improvement Plan could put their BCF commitments at risk.</li> <li>Integration is difficult and complex, and requires long-term commitment from all agencies.</li> <li>Additional demand resulting from the Care Act could deflect attention and resources away from this agenda.</li> <li>The function and composition of the Health and Wellbeing Board is being reviewed in order to move it towards being a key driver of positive change and transformation within the health and social care economy. If this is not successfully achieved then future integration plans and more innovative joint solutions with health and the community might be at risk.</li> </ol> <p><b>Older People</b></p> <ol style="list-style-type: none"> <li>The proposed cap is a reputational risk for the Council.</li> <li>Improving services for carers is a theme within the Care Act, and this could lead to additional financial pressures for the Council.</li> <li>The increased demand due to demographic pressures could negate any savings made from the item.</li> </ol> <p><b>Royal Jubilee Court</b></p> <ol style="list-style-type: none"> <li>If no alternative use for the properties at RJC is identified by Adult Social Care, they will revert to their original use as sheltered accommodation.</li> <li>Demand for RJC increases as a result of the Care Act and/or an ageing population. If unmet from alternative provision, this demand would lead to an increase in residential and nursing care spend (putting additional pressure on the 'Older People' savings item). This would have a negative impact on the personalisation agenda and outcomes for service users.</li> </ol> |  |

|  |  |
|--|--|
| <b>Number of FTE in area</b>                                 | <p><b>Better Care Fund:</b> N/A as FTEs are counted elsewhere in Staffing template.</p> <p><b>Older People:</b> N/A as FTEs are counted elsewhere in the Staffing template.</p> <p><b>Royal Jubilee Court:</b> 3.83 FTEs.</p>  |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <p><b>Better Care Fund:</b> 0 FTEs.</p> <p><b>Older People:</b> N/A as FTE savings are counted elsewhere in the Staffing template, and the savings here are likely to be on the commissioning side.</p> <p><b>Royal Jubilee Court:</b> 3.83 FTEs.</p> <p>These are current estimates and are subject to further review and consultation.</p> |



| administrative burden on the qualified staff. As in adults the budget saving is cashable but the service is also absorbing increasing demand.  |   |       |       |       |       |       |       |  |  |
|--|---|-------|-------|-------|-------|-------|-------|--|--|
| <p><b>Children and Adults with Disabilities (CAD)</b></p> <p>With the new Children and Families Act we are required to look at integrated services and improving the life journey of young people into adulthood. We are proposing to merge disabled children's and adults services to include social workers, nurses and education staff such as psychologists. We will develop the role of key working, building on the expertise that exists within the team. It is anticipated that by introducing a revised structure and new roles we will be able to reduce spend.</p>  | <p>TOTAL: £400k</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>£400k</td> <td></td> <td></td> </tr> </tbody> </table>        | 15/16 | 16/17 | 17/18 | 18/19 |       | £400k |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
|  | £400k   |       |       |       |       |       |       |  |  |
| <p><b>Disabled Facilities Grant</b></p> <p>Currently, adaptations to properties for disabled people are undertaken by two separate teams, one within housing and one within adult social care. This can lead to confusion for disabled people and is not the most efficient way to provide the service. We are proposing that we review the two teams.</p>   | <p>TOTAL: £110k</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>£110k</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>        | 15/16 | 16/17 | 17/18 | 18/19 | £110k |       |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
| £110k  |   |       |       |       |       |       |       |  |  |
| <p><b>Workforce</b></p> <p>The Directorate is proposing to introduce the role of Principal Social Worker to support changes needed in social work practice arising from the Care Act 2014 and Children &amp; Families Act 2014. This function will include quality assurance of practice and workforce development commissioning. Central Government funding for workforce development is no longer ring-fenced, and this has led to an increased budget pressure within the Directorate. We will review workforce development requirements and may create a workforce development commissioner who will oversee all related spend. Training spend will need to be absorbed within team budgets.</p> | <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>£300k</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>        | 15/16 | 16/17 | 17/18 | 18/19 | £300k |       |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
| £300k  |   |       |       |       |       |       |       |  |  |
| <b>TOTAL SAVINGS BY YEAR</b>   | <p>TOTAL: £1,110k</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>£610k</td> <td>£500k</td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £610k | £500k |  |  |
| 15/16  | 16/17   | 17/18 | 18/19 |       |       |       |       |  |  |
| £610k  | £500k   |       |       |       |       |       |       |  |  |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b>   | <ul style="list-style-type: none"> <li>In order to protect front line services for the most vulnerable we have to develop the most efficient working practices.</li> <li>There is a national shortage of social workers and we are currently carrying high numbers of agency staff. We therefore need to focus this scarce resource on the key areas that need qualified staff such as safeguarding.</li> </ul> |
| <b>Identified Risks</b>   |   |
| <ol style="list-style-type: none"> <li>The trade unions may challenge the proposals.</li> <li>Staff may be opposed to the change in their job roles and become disaffected and disengaged.</li> <li>The new models may not be popular leading to recruitment difficulties. Failure to recruit suitably qualified and skilled staff could lead to safety issues.</li> <li>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.</li> <li>Potential for reduced resilience and business continuity as services become leaner in terms of staffing resource.</li> </ol> |   |

|  |  |
|--|--|
| <b>Number of FTE in area</b>                                 | <b>Adult Social Care:</b> 82.44 FTEs<br><b>Children's Social Care:</b> 150 FTEs<br><b>Children and Adults with Disabilities:</b> N/A as FTEs included elsewhere<br><b>Disabled Facilities Grant:</b> 6.2 FTEs (Adult Social Care) 2.5 FTEs (Housing)<br><b>Workforce:</b> 0 FTEs (posts covered by agency) |
| <b>Anticipated reduction in FTE as a result of proposals</b> | Approx. 15 FTEs<br><br>This is a current estimate and is subject to further review and consultation.   |

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         |
| <b>AE6000 Adult Services Total</b> |                        | <b>59,345,164</b> |

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

| Savings proposals  |  |                             |         |         |
|--|--|-----------------------------|---------|---------|
| Saving   |  | Value of Saving and Year(s) |         |         |
| <b>Younger Adults</b>  |  | TOTAL: £4,450k              |         |         |
| 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.                                  |  | 15/16                       | 16/17   | 17/18   |
| 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.  |  | £1,000k                     | £1,450k | £1,000k |
| 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. |  | £1,000k                     | £1,000k | £1,000k |

|   |   |         |         |       |       |         |         |         |         |
|---|---|---------|---------|-------|-------|---------|---------|---------|---------|
| <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> |   |         |         |       |       |         |         |         |         |
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL: £4,450k</p> <table border="1" data-bbox="1038 613 1485 703"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> </tr> <tr> <td>£1,000k</td> <td>£1,450k</td> <td>£1,000k</td> <td>£1,000k</td> </tr> </table> | 15/16   | 16/17   | 17/18 | 18/19 | £1,000k | £1,450k | £1,000k | £1,000k |
| 15/16   | 16/17   | 17/18   | 18/19   |       |       |         |         |         |         |
| £1,000k   | £1,450k   | £1,000k | £1,000k |       |       |         |         |         |         |

|  |   |
|--|---|
| <p><b>Reasons for recommending proposals</b></p> | <ul style="list-style-type: none"> <li>• The current operating model is very traditional, expensive and does not offer the personalised provision required.</li> <li>• Comparative spend and unit costs are high relative to other local authorities.</li> <li>• 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.</li> </ul> |
|--|---|

| <b>Identified Risks</b>  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. There is likely to be a strong and vocal campaign to keep the status-quo.</li> <li>2. Re-provision could cost more than anticipated which would reduce the net saving from this item.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol> |  |

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

**BUDGET SAVINGS: INITIATIVE TEMPLATE**

| <b>Service &amp; Service Head</b>    | <b>Description of Service Area</b> |
|--------------------------------------|------------------------------------|
| oneSource HR & OD<br>Caroline Nugent | Strategic/Operational HR & OD      |

| <b>Current Budget Information</b>  |   |           |           |
|--|---|-----------|-----------|
| <ul style="list-style-type: none"> <li>Current corporate (non-schools) paybill c £80m pa</li> </ul>                            |   |           |           |
| <b>Savings Last 4 Years</b>  |   |           |           |
| 11/12 £0k  | 12/13 £0k   | 13/14 £0k | 14/15 £0k |
| <b>Main Savings Items Description</b>  |   |           |           |
| <ul style="list-style-type: none"> <li>Changes to (non-schools) employee basic pay and variable payments/allowances</li> </ul> |   |           |           |
| <b>What is protected within service</b>  | Pay and payments covered by Part 2 of the NJC Agreement for Local Government Services |           |           |

| <b>Savings proposals</b>  |                                    |       |       |       |
|---|------------------------------------|-------|-------|-------|
| <b>Saving</b>   | <b>Value of Saving and Year(s)</b> |       |       |       |
| Changes to (non-schools) employee basic pay and variable payments/allowances. | TOTAL: £500k                       |       |       |       |
|   | 15/16                              | 16/17 | 17/18 | 18/19 |
|   | 0                                  | 500   | 0     | 0     |
|   |                                    |       |       |       |
| TOTAL SAVINGS BY YEAR   | TOTAL: £500k                       |       |       |       |
|   | 15/16                              | 16/17 | 17/18 | 18/19 |
|   | 0                                  | £500  | 0     | 0     |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | To modernise the Council's approach to Reward & Recognition and to reduce the overall paybill by £500k. |
|---|---|

| <b>Identified Risks</b>  |   |
|--|---|
| <ol style="list-style-type: none"> <li>Reduced productivity due to lower employee morale/industrial action</li> <li>Increased number of Employment Tribunal claims</li> <li>Proposals compromised by changes in national/provincial t&amp;cs</li> <li>Proposals do not satisfy equalities/equal value obligations</li> <li>Increase in employer contribution rate to pension fund</li> </ol> |   |
| <b>Number of FTE in area</b>   | Corporate employee (non-schools) FTE 2190 |
| <b>Anticipated reduction in FTE as a result of proposals</b>   | Nil                                       |



BUDGET SAVINGS: INITIATIVE TEMPLATE

| <b>Service &amp; Service Head</b>                              | <b>Description of Service Area</b> |
|--|------------------------------------|
| oneSource Exchequer and Transactional Services<br>Sarah Bryant | Council Tax Support                |

| <b>Current Budget Information</b>  |           |           |       |
|--|-----------|-----------|-------|
| <b>Savings Last 4 Years</b>  |           |           |       |
| 11/12 £0k  | 12/13 £0k | 13/14 £0k | 14/15 |
| <b>Main Savings Items Description</b>  |           |           |       |
| <p><b><u>Council Tax Support (CTS) Options</u></b></p> <p>At a Full Council meeting In January 2013, Council Members approved the Local Council Tax Support Scheme (CTS) which replaced the National Council Tax Benefit Scheme and came into effect on 1 April 2013. We received a 10% reduction in its funding from Central Government which was offset by savings from the Council Tax Reforms.</p> <p>The CTS grant has since rolled into the Settlement Funding Allocation (SFA), which has been reduced in 14/15 in-line with the core funding reduction. For 14/15 budget no amendments were made to the CTS scheme; instead this was covered as part of the Council's financial strategy.</p> <p>The review has highlighted options for change in line with other surrounding Councils existing schemes which have duly considered and protected claimants of pensionable age in accordance with law. Therefore the proposals for change only affect working age applicants.</p> <p>After much consideration, eight options have been put forward which propose changes that will reduce expenditure by varying degrees.</p> <p>Option 1 is recommended for consultation because it evenly distributes the 15% reduction in CTS and does not disproportionately impact any single vulnerable group. This option also proposes the removal of Second Adult Rebate which provides rebates of up to 25% of the Council tax liability for the second adult, where the taxpayer's income is too high to qualify for CTS. Finally Option 1 reduces the capital limit for working age applicants who would no longer qualify for Council Tax Support where their capital exceeds £6,000.</p> <p>The net savings in each proposal assumes a bad debt provision of 10% and passes on 20% to the Greater London Authority.</p> <p>Following Members' approval of an option to revise the CTS scheme in 2015, the Council will consult with the Greater London Authority in advance of members of the public and other interested parties. The consultation period is planned for six weeks commencing September 2014 in readiness for December 2014 Cabinet.</p> |           |           |       |

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| <b>What is protected within service</b> | Claimants of pensionable age will not be affected by any of the proposed changes. |
|---|---|

| <b>Savings proposals</b>  |                                    |
|---|------------------------------------|
| <b>Saving</b>   | <b>Value of Saving and Year(s)</b> |
| <b>Option 1 (Recommended)</b>   |                                    |
| <ul style="list-style-type: none"> <li>a) Reduce Council Tax liability for Working Age claimants by 15%.</li> <li>b) Abolish Second Adult Rebate (2AR).</li> <li>c) Reduce capital amount for Working Age claimants from £16,000 to £6,000.</li> </ul>  |                                    |
| <p><b>Net Savings £1,244, 384</b><br/>           GLA element £311,096<br/>           BDP £172,831<br/>           Gross Savings £1,728,311</p>   |                                    |
| <p><u>Who is affected:</u></p> <ul style="list-style-type: none"> <li>a) All working age claimants will be affected by the 15% reduction.<br/>           6534 JSA(Job Seeker's Allowance)/Income Support claimants:<br/>           £993,195 Average £152 per year/£3 p/w per claimant<br/>           3964 All other working age claimants: £610,315 Average £154 per year/£2.96 p/w per claimant<br/>           Scheme adopted by Greenwich, Barking &amp; Dagenham.</li> <li>b) 177 working age claimants are affected by the removal of 2AR.<br/>           Gross saving £44,649.<br/>           2AR is awarded to the claimant but based on the circumstances of the 'second adult' (Non Dependant).<br/>           This would be an opportunity to streamline the CTS scheme as this is a complicated calculation that affects a minimal amount of claimants.<br/>           Neighbouring boroughs Newham &amp; Thurrock have adopted as part of their schemes.</li> <li>c) 89 Non JSA/Income Support claimants only affected. Gross saving £80,152. This option does not generate significant savings but alters the scheme so the calculation is no longer aligns with Housing Benefit. Greater complication for administering &amp; conveying to customers.<br/>           It is fair top slice because extra income and higher premiums are already awarded for vulnerable groups.<br/>           Used by Thurrock in conjunction with 25% reduction in maximum liability.</li> </ul> |                                    |
| <b>Option 2</b>   |                                    |
| Reduce Council Tax liability for Working Age claimants by 20%   |                                    |
| <p><b>Net Saving: £1,537,728</b><br/>           GLA element £384,431<br/>           BDP £ 213,573</p>   |                                    |

|  |  |
|--|--|
| <p>Gross Savings £2,135,732</p> <p><b>Who is affected: All working age claimants (Pension age protected)</b><br/>         6534 JSA/Income Support claimants: £1,327,775 Average £203 per year/£3.90 p/w per claimant<br/>         3964 All other working age claimants: £807,957 Average £203 per year/£3.90 p/w per claimant<br/>         Scheme adopted by Newham, Bromley &amp; Brentwood (Thurrock 25%)</p>  |  |
| <p><b>Option 3</b></p> <p>Baseline reduction. Calculate CTS entitlement and then reduce every working age claimant's award by 20%.</p> <p><b>Net Saving: £1,362,367</b><br/>         GLA element £340,591<br/>         BDP £189,217<br/>         Gross Savings £1,892,175</p> <p><u>Who is affected:</u><br/>         All working age claimants<br/>         6534 JSA/Income Support claimants: £1,291,093,175 Average £197 per year/£3.78 p/w per claimant<br/>         3964 All other working age claimants: £601,082 Average £151 per year/£2.90 p/w per claimant</p> |  |
| <p><b>Option 4</b></p> <p>Baseline reduction. Calculate CTS entitlement and then reduce every working age claimant's award by 15%.</p> <p><b>Net Saving: £1,018,916</b><br/>         GLA element £254,728<br/>         BDP £141,515<br/>         Gross Savings £1,415,159</p> <p><u>Who is affected:</u><br/>         All working age claimants<br/>         6934 JSA/Income Support claimants: £966,106 Average £139 per year/£2.68 p/w per claimant.<br/>         3964 All other working age claimants: £449,053 Average £113 per year/£2.18 p/w per claimant.</p>     |  |
| <p><b>Option 5</b></p> <p>All Working Age calculated for CTS as occupying a Band B property</p> <p><b>Saving: £976,360</b><br/>         GLA element £244,089<br/>         BDP £135,605<br/>         Gross Savings £1,356,054</p> <p><b>Who is affected:</b><br/>         6521 working age households living in bands C, D, E, F, G &amp; H (Pension age protected). Will generally affect families in larger properties compared to single households.</p>   |  |

|   |  |
|---|--|
| <b>Option 6</b>   |  |
| Reduce Council Tax liability for Working Age claimants by 10%   |  |
| <b>Saving: £771,685</b><br>GLA element £192,920<br>BDP £107,178<br>Gross Savings £1,071,783   |  |
| <b>Who is affected: All working age claimants (Pension age protected):</b><br>6534 JSA/Income Support claimants: £661,925 Average £101 per year/£1.95 p/w per claimant<br>3964 All other working age claimants: £409,858 Average £103 per year/£1.99 p/w per claimant<br>Scheme adopted by Bexley |  |
| <b>Option 7</b>   |  |
| Baseline reduction. Calculate CTS entitlement and then reduce every working age claimant's award by 10%.  |  |
| <b>Saving: £678,520</b><br>GLA element £169,630<br>BDP £94,238<br>Gross Savings £942,388  |  |
| <b>Who is affected: All working age claimants (Pension age protected):</b><br>6534 JSA/Income Support claimants: £643,617 Average £98 per year/£1.90 p/w per claimant<br>3964 All other working age claimants: £298,771 Average £75 per year/£1.45 p/w per claimant                               |  |
| <b>Option 8</b>   |  |
| All Working Age calculated for CTS as occupying a Band C property   |  |
| <b>Saving: £350,670</b><br>GLA element £87,667<br>BDP £48,704<br>Gross Savings £487,041   |  |
| <b>Who is affected:</b><br>2820 working age households living in bands D, E, F, G, & H (Pension age protected). Will generally affect families in larger properties compared to single households.  |  |

|   |  |
|---|--|
| <b>Reasons for recommending proposals</b> | Indicative figures suggest further reduction in RSG for 15/16 and beyond which includes the rolled in CTS grant. The level of reduction will not be known until December 2014 at the earliest, however the precise figures may not be exemplified in full but grouped with the core funding. As a result, a review |
|---|--|

|  |   |
|--|---|
|  | of the CTS scheme is now required as a consequence of these reductions. |
|--|---|

|                         |
|-------------------------|
| <b>Identified Risks</b> |
|                         |

|  |     |
|--|-----|
| <b>Number of FTE in area</b>                                 | N/A |
| <b>Anticipated reduction in FTE as a result of proposals</b> |     |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head     | Description of Service Area |
|----------------------------|-----------------------------|
| Streetcare - Robert Wenman | Parking                     |

**Current Budget Information**

| Activity                       | Subj Type        | FY Revised Budget |                                      |
|--------------------------------|------------------|-------------------|--------------------------------------|
| Parking & Road Safety Services | Expenditure      | 2,619,995         |                                      |
|                                | Income           | (3,867,973)       |                                      |
|                                | Non-Controllable | 1,305,125         | Includes notional accounting entries |
| <b>Parking Total</b>           |                  | <b>57,148</b>     |                                      |
| <b>Grand Total</b>             |                  | <b>57,148</b>     |                                      |

**Savings last 4 Years**

|                    |                      |                      |                      |
|--------------------|----------------------|----------------------|----------------------|
| <b>11/12: 903K</b> | <b>12/13: 1,609K</b> | <b>13/14: 1,809K</b> | <b>14/15: 1,899K</b> |
|--------------------|----------------------|----------------------|----------------------|

**Main Savings Items Description**

- Parking services – To review the fees, charges and operational model for parking services and bring charging and business operation into line with new legislative requirements and services elsewhere.

**What is protected within service**

- The car parking service remains in place. No changes are proposed to the number of static car parks
- We have proposed changes in all areas up to and including the 3hr tariff. No changes proposed above 3hrs given the consistency of tariffs.

**Savings proposals**

| Saving  | Value of Saving and Year(s)  |       |       |       |       |     |  |  |  |
|---|--|-------|-------|-------|-------|-----|--|--|--|
| <p><b>Parking strategy</b></p> <p>The Council will consult on a new Parking Strategy in September 2014. It will address issues raised by the DCLG's legislative changes to the existing parking regime, other parking priorities and a revised set of charges for the main elements of the parking regime .</p> <p>The proposals include :</p> <ul style="list-style-type: none"> <li>• Redesign of the enforcement service to meet new legislative requirements and enforce effectively .</li> <li>• Revision to charges for permits to bring them into line with other</li> </ul> | <p>TOTAL:</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>£1m</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £1m |  |  |  |
| 15/16   | 16/17  | 17/18 | 18/19 |       |       |     |  |  |  |
| £1m   |  |       |       |       |       |     |  |  |  |

| <p>charges in Outer East London</p> <p>Resident permits increase:</p> <ul style="list-style-type: none"> <li>• 1 car from £20 to £25</li> <li>• 2 car from £25 to £50</li> <li>• 3 car from £60 to £75</li> </ul> <p>Other permits increase:</p> <ul style="list-style-type: none"> <li>• Visitor permits from £10 to £12.50</li> <li>• Business permit from £71.05 to £106.58</li> <li>• Amended permit from £15 to £22.50</li> <li>• Health &amp; Home Care from (Business sector) £36 to £54</li> <li>• Home Care (Non Business) stays same @ £36</li> <li>• Waiver permit from £12.70 to £20</li> <li>• Commuter from £300 to £450 per yr</li> </ul> <p>Outlying car parks tariff</p> <ul style="list-style-type: none"> <li>• A new charging regime for the first 3 hours<br/>20 mins + 10mins grace free<br/>30mins to 1hr = £1<br/>1-2 hrs = £1.50<br/>2-3 hrs = £2.00</li> </ul> <p>On street Pay &amp; Display</p> <ul style="list-style-type: none"> <li>• A new charging regime for the first 3 hours:<br/>20 mins + 10mins grace free<br/>30mins to 1hr = £1<br/>1-2 hrs = £1.50<br/>2-3 hrs = £2.00</li> </ul> <p>Romford town charging</p> <ul style="list-style-type: none"> <li>• Proposals to follow</li> </ul> <p>Adoption of the Moving Traffic Offences powers</p> <ul style="list-style-type: none"> <li>• To enable the Borough to enforce for moving traffic offences</li> </ul> <p>Additional schemes</p> <ul style="list-style-type: none"> <li>• The development of 26 Pay and Display locations, 10 CPZ's and 5 Extensions</li> </ul> |  |       |       |       |       |     |  |  |  |
|--|--|-------|-------|-------|-------|-----|--|--|--|
| <p>TOTAL SAVINGS BY YEAR</p>   | <p>TOTAL: £1m</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>£1m</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £1m |  |  |  |
| 15/16  | 16/17  | 17/18 | 18/19 |       |       |     |  |  |  |
| £1m  |  |       |       |       |       |     |  |  |  |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | <b>Parking strategy</b> <ul style="list-style-type: none"> <li>• Reviews of fees and charges demonstrate that charging in this area is substantially below that in adjacent boroughs</li> <li>• Latent demand exists for P and D schemes and CPZ extensions</li> <li>• Moving traffic offences powers not adopted at moment</li> <li>• Risk mitigation on potential DCLG changes is to remodel the CEO and challenge operation – work underway</li> </ul> |
|---|---|

#### Identified Risks

|   |
|---|
| <b>Parking strategy</b> <ol style="list-style-type: none"> <li>1. DCLG publish further requirements which make some current and proposed elements of this strategy untenable</li> <li>2. Political risk – despite current low levels of charges increases may be deemed to be unacceptable</li> <li>3. Utilisation risk- risk that customers will be deterred by an increase in charging</li> <li>4. P and D and CPZ extensions all subject to consultation and then consideration by HAC and Cabinet member agreement – risk of non- agreement</li> <li>5. Revised business model for enforcement - cost comparison underway but not complete yet .</li> </ol> |
|---|

|  |                      |
|--|----------------------|
| <b>Number of FTE in area</b>                                 | Parking strategy N/A |
| <b>Anticipated reduction in FTE as a result of proposals</b> | Parking strategy N/A |



BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head               | Description of Service Area   |
|--------------------------------------|---|
| Regulatory Services<br>Patrick Keyes | Strategic Planning and Transportation team, Development & Building Control services, Emergency Planning, Public Protection, and Registration and Bereavement Services |

| Current Budget Information                   |                  |                   |             |
|--|------------------|-------------------|-------------|
| Activity                                     | Subj Type        | FY Revised Budget |             |
| AB2320 Births Deaths & Mrgs                  | Expenditure      | 584,730           |             |
|  | Income           | -663,540          |             |
|  | Non-Controllable | 392,910           |             |
| <b>AB2320 Births Deaths &amp; Mrgs Total</b> |                  | <b>314,100</b>    |             |
| AB3420 Crematorium & Cems                    | Expenditure      | 1,841,730         |             |
|  | Income           | -3,339,370        |             |
|  | Non-Controllable | 500,270           |             |
| <b>AB3420 Crematorium &amp; Cems Total</b>   |                  | <b>-997,370</b>   |             |
| AB3510 Trading Standards                     | Expenditure      | 676,193           |             |
|  | Income           | -148,990          |             |
|  | Non-Controllable | 182,370           |             |
| <b>AB3510 Trading Standards Total</b>        |                  | <b>709,573</b>    |             |
| AB3620 Environmental Health                  | Expenditure      | 1,533,552         |             |
|  | Income           | -257,310          |             |
|  | Non-Controllable | 360,090           |             |
| <b>AB3620 Environmental Health Total</b>     |                  | <b>1,636,332</b>  |             |
| AB7660 Development Planning                  | Expenditure      | 438,010           |             |
|  | Income           | -91,340           |             |
|  | Non-Controllable | 115,180           |             |
| <b>AB7660 Development Planning Total</b>     |                  | <b>461,850</b>    |             |
| AF9450 Development Control Svs               | Expenditure      | 1,965,590         |             |
|  | Income           | -1,624,660        |             |
|  | Non-Controllable | 446,740           |             |
| <b>AF9450 Development Control Svs Total</b>  |                  | <b>787,670</b>    |             |
| AF9620 Corp & Comm Response                  | Expenditure      | 108,360           |             |
|  | Non-Controllable | 26,670            |             |
| <b>AF9620 Corp &amp; Comm Response Total</b> |                  | <b>135,030</b>    |             |
| <b>Grand Total</b>                           |                  | <b>3,047,185</b>  |             |
| Savings Last 4 Years                         |                  |                   |             |
| 11/12 £197k                                  | 12/13 £237k      | 13/14 £340k       | 14/15 £353k |

| Main Savings Items Description  |   |
|---|---|
| <ul style="list-style-type: none"> <li>To reduce staffing in trading standards by £150k</li> <li>To develop a pet cemetery</li> </ul> |   |
| <b>What is protected within service</b>   | <b>Strategic Planning and Development &amp; Building Control</b> <ul style="list-style-type: none"> <li>Within Development &amp; Building Control the Planning Service is responsible for processing Major, Minor and Other applications (42 Majors decisions issued in 13/14). It is a demand led service, statutory in role and the Council, via Regulatory Services Committee and powers delegated to officers is the only body able to decide planning applications. In October 2103, the Government introduced new requirements to meet quality and timescales with penalties in terms of return of fees and loss of control over major</li> </ul> |

decision-making should an authority be designated as poor performing. This service and Strategic planning team are under review to meet current demand pressures.

#### Emergency Planning

- This 2 person team provides the emergency planning function

#### Public Protection - Environmental Health

- Environmental Health meets statutory responsibilities for inspection of private sector housing, food, noise, pollution and health and safety in businesses, as well as supporting the Licencing process

#### Registration and Bereavement Services

- Statutory services with fixed fees and processes carrying out Births Death and Marriage registrations, civil partnerships, and citizenship ceremonies. Cost pressures against existing income targets
- Management of the crematorium and the Council's cemeteries. It is a large income generator for the Council. Income pressures from new Cemetery and Crematorium at Brentwood.

| Savings proposals  |  |                             |       |       |
|--|--|-----------------------------|-------|-------|
| Saving   |  | Value of Saving and Year(s) |       |       |
| <b>Public Protection (Trading standards).</b><br>This is reducing the service to statutory minimum operational and enforcement activities. Whilst the current range of preventative activities do help prevent fraud they are not as essential as other statutory activities in this area. |  | TOTAL: £150k                |       |       |
|  |  | 15/16                       | 16/17 | 17/18 |
|  |  | £150k                       |       |       |
| <b>Pet Cemetery /Crematory</b><br>This is a proposal to develop a business case for a pet cemetery/or possible crematory to be established. Such facilities are run successfully elsewhere. It will require capital investment.  |  | TOTAL: £20k                 |       |       |
|  |  | 15/16                       | 16/17 | 17/18 |
|  |  | £10k                        | £10k  |       |
| TOTAL SAVINGS BY YEAR  |  | TOTAL: £170k                |       |       |
|  |  | 15/16                       | 16/17 | 17/18 |
|  |  | £160k                       | £10k  |       |

|   |  |
|---|--|
| <b>Reasons for recommending proposals</b> | <p><b>Trading Standards</b></p> <ul style="list-style-type: none"> <li>• The work undertaken by the advisory arm of trading standards is very beneficial but not statutory.</li> <li>• The pet cemetery/possible crematory is a standalone initiative and could generate an income stream for the borough. There is no similar facility here.</li> </ul> |
|---|--|

| <b>Identified Risks</b>  |
|--|
| <p><b>Trading Standards</b></p> <ol style="list-style-type: none"> <li>1. No proactive advisory work would be undertaken</li> <li>2. This would mean relying on national and regional advisory services for consumer complaints</li> <li>3. Resources would no longer be able to support preventative initiatives such as the Buy with Confidence scheme and Operation Scaffold which tackles rogue builders.</li> </ol> |
| <p><b>Pet Cemetery/Crematory</b></p> <ol style="list-style-type: none"> <li>1. The detailed business case may not support proceeding with the initiative.</li> <li>2. Once established the Council would need to maintain the facility.</li> <li>3. Same reputational risks as with all burials</li> </ol>   |
|  |

|  |   |
|--|---|
| <b>Number of FTE in area : Trading standards</b>             | 11  |
| <b>Anticipated reduction in FTE as a result of proposals</b> | 5 – this is a current estimate and is subject to further review and consultation. |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head   | Description of Service Area  |
|--|--|
| Corporate Policy & Community Manager – Claire Thompson<br><br>Head of Adult Social Care and Commissioning – Barbara Nicholls<br><br>Head of Childrens Services – Kathy Bundred | Voluntary Sector grants and commissioning budgets are held both corporately and at a service level. The review of the grants and contracts in place with the voluntary sector will be led by the Corporate Policy & Community Manager and the Head of Adults Social Care and Commissioning. The CCG will also be involved in the review. |

**Current Budget Information**

In 2013/14, the Council spent approximately £8.7m funding services from the voluntary and community sector, including:

- Core funding grants to organisations (eg. HAVCO and Citizens Advice Bureau)
- Small grants for community projects
- Larger contractual arrangements for specific commissioned services (mainly in children’s and adults social care)

Not all the £8.7m comes from the Council’s general fund - £1.2m of this is external funding that comes into the Council to be spent on specific purposes or projects (eg. MOPAC grant).

|                                |                  |
|--------------------------------|------------------|
| <b>Total General fund</b>      | <b>7,559,865</b> |
| <b>Total Earmarked reserve</b> | <b>10,136</b>    |
| <b>Total HRA</b>               | <b>12,400</b>    |
| <b>Total External funding</b>  | <b>1,161,385</b> |
| <b>GRAND TOTAL</b>             | <b>8,743,786</b> |

The council also supports the voluntary sector by ways of subsidised “equitable rents”, set at one-third of open market commercial rents, to 19 community organisations renting Council premises, amounting to £300,000 per annum.

The Council also provides discretionary rate relief to 94 organisations with charitable status. This amounted to a subsidy of £223,802 in 2013/14.

It is recognised that these initiatives provide vital subsidy to community organisations and therefore they will not be included as part of the review at this time.

The council does recognise that it can support the voluntary and community sector through assistance with accommodation and back office services and proposes to review whether it can provide more such support in the future as part of a new model of working together.

#### Savings Last 4 Years

Over the last four years, the Council has largely managed to cushion the impact of its budget reductions on the voluntary and community sector, and as such its overall investment figure has remained roughly the same.

|           |            |            |             |
|-----------|------------|------------|-------------|
| 11/12 £0k | 12/13 £37k | 13/14 £37k | £14/15 £50k |
|-----------|------------|------------|-------------|

#### Main Savings Items Description

- Redesign of the approach to funding voluntary and community organisations - moving away from grant dependency towards outcomes-led commissioning, ensuring services are outcomes-focussed, and are adding maximum value in terms of both early help, prevention and demand management.
- Removal of the budget set aside for the grant to HAVCO for the Community Accountancy Service, which has now closed

|   |   |
|---|---|
| <b>What is protected within service</b> | <b>Funding Voluntary and Community Sector Organisations – Corporate Funding</b><br><br>Voluntary sector organisations that add the greatest value in terms of ROI, improving outcomes, and demand management. |
|---|---|

#### Savings proposals

##### Saving

##### Value of Saving and Year(s)

#### Withdrawal of the grant to HAVCO for the Community Accountancy Service

HAVCO decided to stop providing their accountancy service to the voluntary sector in 2013/14. This is therefore a straightforward saving with no impact on staff or Council services.

TOTAL £45k

| 15/16 | 16/17 | 17/18 | 18/19 |
|-------|-------|-------|-------|
| £45k  |       |       |       |

#### Voluntary Sector Review

The Council is in the process of reviewing its arrangements for working with the voluntary and community sector to build community resilience, which includes moving away from organisations being reliant on grants from the Council towards commissioning arrangements to bring about tangible improvements in outcomes and reduced demand on Council services.

We will review voluntary sector spend to ensure we are receiving value for money, services are outcomes-focussed, and are adding maximum value in terms of both early help, intervention and prevention, and demand management.

Effective spend in the voluntary sector helps alleviate demand on our front-line services. We will not be seeking to make the savings by simply de-commissioning services, as this would have a damaging impact on the community, and this would likely lead to exponentially increased demand on our front-line services.

The review will likely lead to a significant change in spending patterns to allow for proper consideration of cost avoidance savings. For example, one

TOTAL: £1100k

| 15/16 | 16/17  | 17/18 | 18/19 |
|-------|--------|-------|-------|
|       | £1100k |       |       |

| <p>provider may deliver against the same outcome as another, but it has a higher impact and is more efficient and effective. Therefore, investing proportionally more into this provider could reduce overall demand for our front-line services. Cost avoidance savings could therefore result in a base-budget reduction within our front-line services.</p> <p>The aim of the review is to improve the way that we spend money in the voluntary sector. We will look to prioritise investment that either:</p> <ul style="list-style-type: none"> <li>• Adds the greatest value to Havering’s outcomes and indicators;</li> <li>• Provides the greatest value for money and ROI; and/or</li> <li>• Clearly mitigate against future demand pressures on our services.</li> </ul> <p>The review will also look at how we provide infrastructure support services to the voluntary sector, which will involve consultation being carried out to establish what the sector actually needs, and which model</p> |   |       |       |       |       |      |        |  |  |
|---|---|-------|-------|-------|-------|------|--------|--|--|
| <p>TOTAL SAVINGS BY YEAR</p>  | <p>TOTAL £1,145,000</p> <table border="1" data-bbox="1029 824 1501 967"> <thead> <tr> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>£45k</td> <td>£1100k</td> <td></td> <td></td> </tr> </tbody> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £45k | £1100k |  |  |
| 15/16   | 16/17   | 17/18 | 18/19 |       |       |      |        |  |  |
| £45k  | £1100k  |       |       |       |       |      |        |  |  |

|  |   |
|--|---|
| <p><b>Reasons for recommending proposals</b></p> | <ul style="list-style-type: none"> <li>• The Council needs to move to a new model for working with the community and community organisations, away from grant dependency, which is not sustainable, towards improved commissioning that brings tangible outcomes for local people, where it is most needed, and which allows the voluntary sector to thrive in new markets.</li> <li>• It has been 13 years since the Council last reviewed infrastructure provision in Havering. Since then, much has changed and it is an opportune time to review the provision of infrastructure services in Havering, in terms of what the sector actually needs and how it is provided.</li> <li>• The community accountancy service has been closed by HAVCO and the budget for this service can therefore become an immediate saving</li> </ul> |
|--|---|

| <b>Identified Risks</b>   |
|---|
| <p>The key risk in this saving is ensuring that throughout the process, proposals and decisions are consulted on with voluntary organisations and their users, and are robustly analysed for equality impact. Failure to do this could result in a legal challenge which carries reputational and financial risks for the Council.</p> <p>There is also a risk to future budgets if the proposed ‘demand avoidance’ investment in preventative voluntary sector-led services does not bring about the required reductions on demand for council services.</p> <p>A robust cost avoidance financial model is urgently needed as cost avoidance savings are difficult to calculate, track and evidence. There is a danger that the Council will revert to more traditional ways of saving money if this is not addressed or if there is a lack of confidence in the model.</p> <p>That a large proportion of the spend is locked in to / continues to be committed irrespective of value for money or relative impact on outcomes and indicators.</p> |

|  |  |
|--|--|
| <b>Number of FTE in area</b>                                 | <b>Voluntary sector</b><br>It is difficult to quantify how many people are employed by the voluntary sector in Havering, but recent research suggests over 600 people, with potentially 1000s more giving their time for free. |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <b>Voluntary sector</b> No staffing implications on LBH but reductions in funding may bring about job losses in the voluntary sector organisations whose funding is stopped as a result of the review.                         |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head                 | Description of Service Area                    |
|--|--|
| Culture & Leisure –<br>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               |
| <b>AB1010 Allotments. Total</b>                   |  | <b>(9,710)</b>    |
| AB1020 Arts Services                              | Expenditure  | 361,810           |
|   | Income   | (128,790)         |
|   | Non-Controllable                                   | 177,680           |
| <b>AB1020 Arts Services Total</b>                 |  | <b>410,700</b>    |
| AB1030 Entertainments                             | Income   | 0                 |
| <b>AB1030 Entertainments Total</b>                |  | <b>0</b>          |
| AB1040 Indoor Sports & Recreation                 | Expenditure  | 460,921           |
|   | Non-Controllable                                   | 1,631,439         |
|   | <b>AB1040 Indoor Sports &amp; Recreation Total</b> |                   |
| AB1050 Parks & Outdoor Sports                     | Expenditure  | 2,430,590         |
|   | Income   | (453,850)         |
|   | Non-Controllable                                   | 824,170           |
| <b>AB1050 Parks &amp; Outdoor Sports Total</b>    |  | <b>2,800,910</b>  |
| AB1060 Queen's Theatre                            | Expenditure  | 535,275           |
|   | Non-Controllable                                   | 127,240           |
|   | <b>AB1060 Queen's Theatre Total</b>                |                   |
| AB1070 Historic Buildings                         | Expenditure  | 77,200            |
|   | Non-Controllable                                   | 12,390            |
|   | <b>AB1070 Historic Buildings Total</b>             |                   |
| AB1080 Grounds Maintenance DSO                    | Expenditure  | 3,626,520         |
|   | Income   | (3,023,250)       |
|   | Non-Controllable                                   | 250,130           |
| <b>AB1080 Grounds Maintenance DSO Total</b>       |  | <b>853,400</b>    |
| AB1090 Social Halls & Comm Ctrs                   | Expenditure  | 1,030             |
|   | Income   | (32,020)          |
|   | Non-Controllable                                   | 53,140            |
| <b>AB1090 Social Halls &amp; Comm Ctrs Total</b>  |  | <b>22,150</b>     |
| AB1100 Sports Dev & Outdoor Ctrs                  | Expenditure  | 146,230           |
|   | Income   | (11,710)          |
|   | Non-Controllable                                   | 92,420            |
| <b>AB1100 Sports Dev &amp; Outdoor Ctrs Total</b> |  | <b>226,940</b>    |
| AB1105 My Place Centres                           | Expenditure  | 445,080           |



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

| <b>Main Savings Items Description</b>   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Redesign of Library service</li> <li>• Reduction in Queens Theatre Grant</li> <li>• Fairkytes removal of subsidy and reduction in the outreach programme</li> <li>• Events ( see Communications template)</li> </ul> |  |
| <b>What is protected within service</b>   | <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>• All 10 buildings will remain open.</li> <li>• Budgets to run the computer systems, including links to the London Library Consortium</li> </ul> <p><b>Operational Parks services: parks client officers, parks protection team and the majority of the grounds maintenance operations</b></p> <ul style="list-style-type: none"> <li>• This is a key frontline service delivered in 108 parks and open spaces</li> </ul> |

|  |  |
|--|--|
|  | <p><b>Arts and Sports Development core teams</b></p> <ul style="list-style-type: none"> <li>These are very small teams which manage contracts and networks</li> </ul> <p><b>Allotments</b></p> <ul style="list-style-type: none"> <li>The small cost centre for this service recovers its costs</li> </ul> |
|--|--|

| Savings proposals   |  |                             |         |       |       |
|---|--|-----------------------------|---------|-------|-------|
| Saving  |  | Value of Saving and Year(s) |         |       |       |
| <p><b>Library Service</b></p> <p>This is a statutory service and proposals will require formal consultation. A number of savings options have been considered. This option retains all 10 libraries with reduced opening hours and a greater use of volunteers, to increase the core opening hours, manage a reduced Reader Development offer, the Local Studies and Family History Centre and the Housebound Service. The proposal also includes the introduction of charges for computers in Libraries. Other options for a redesign of the service within the new budget envelope could be considered.</p> |  | TOTAL: £1.138m              |         |       |       |
|   |  | 15/16                       | 16/17   | 17/18 | 18/19 |
|   |  |                             | £1.138m |       |       |
| <p><b>Parks</b></p> <p>These reflect an increase in both the charges for car parking and the number of car parks it applies to; an increase in income arising from recent capital investments and achieving efficiencies through reorganising grounds maintenance operations (eg more local composting and reduced transport costs).</p>  |  | TOTAL: £300k                |         |       |       |
|   |  | 15/16                       | 16/17   | 17/18 | 18/19 |
|   |  | £100k                       | £200k   |       |       |
| <p><b>Queens Theatre</b></p> <p>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.</p>  |  | TOTAL: £200k                |         |       |       |
|   |  | 15/16                       | 16/17   | 17/18 | 18/19 |
|   |  | £100k                       | £100k   |       |       |
| <p><b>Fairkytes removal of subsidy and reduction in the outreach programme</b></p> <p>This is a change to the business operation of Fairkytes resulting in increased charges (up to 20% increase -5% youth services 10% &amp; 20% room hire) and an enhanced programme, linked to planned capital investment. The proposal also includes reducing support to a number of arts organisations delivering outreach programmes in the borough. This will be managed as part of the Voluntary Sector Review.</p>   |  | TOTAL: £100k                |         |       |       |
|   |  | 15/16                       | 16/17   | 17/18 | 18/19 |
|   |  | £100k                       |         |       |       |
| TOTAL SAVINGS BY YEAR   |  | TOTAL: £1.738m              |         |       |       |
|   |  | 15/16                       | 16/17   | 17/18 | 18/19 |
|   |  | £300k                       | £1.438m |       | 0     |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>This is a statutory service but it is provided at a level above that which we have assessed the statutory minimum provision to be. This reduces it to that level whilst preserving a geographical spread of provision and avoids any building closures. Volunteers will be encouraged to increase library opening hours and run other library services that will be reduced</li> </ul> |
|---|---|

|  |   |
|--|---|
|  | <p><b>Parks income and efficiencies</b></p> <ul style="list-style-type: none"> <li>The Council has a very large network of parks and open spaces and these proposals are a way of reducing spend pressure without impacting on the quality of the parks provision. Car Parking charges will be introduced in all Parks and Open spaces car parks.</li> </ul> <p><b>Queens theatre</b></p> <ul style="list-style-type: none"> <li>This is a grant to an important but non statutory body. This reduces the grant over two years.</li> </ul> <p><b>Fairkytes removal of subsidy and reduction of the outreach programme</b></p> <ul style="list-style-type: none"> <li>This is well used non-statutory provision and this moves it to a point where it recovers a greater percentage of its controllable costs. A reduction in the arts outreach programme will also be required to achieve the full saving.</li> </ul> |
|--|---|

| <b>Identified Risks</b>              |  |
|--------------------------------------|--|
| <b>Libraries service</b>             | <ol style="list-style-type: none"> <li>Reputational risk – current service well used and enjoys high levels of customer satisfaction</li> <li>Process risk- ultimate risk is that secretary of state upholds challenges to the process</li> <li>Volunteering risk- current large volunteer contingent become dissatisfied and stop volunteering</li> </ol> |
| <b>Parks income and efficiencies</b> | <ol style="list-style-type: none"> <li>Reputational risk –parking charges</li> <li>Risk that additional income may not materialise</li> <li>Efficiencies risk if grounds maintenance operations cannot be reorganised</li> </ol>   |
| <b>Queens theatre</b>                | <ol style="list-style-type: none"> <li>Reputational Risk – QT popular facility</li> <li>Income risk – reduction in Council grant may impact on Arts Council funding</li> <li>Theatre trust cannot cover the income loss and closes</li> <li>Theatre needs to move new business model to continue trading</li> </ol>  |
| <b>Fairkytes removal of subsidy</b>  | <ol style="list-style-type: none"> <li>Reputational risk- services valued by those who use them</li> <li>Market will not sustain higher charges</li> </ol>   |

|  |  |
|--|--|
| <b>Number of FTE in area</b>                                 | <p><b>Libraries:</b> 94 staff, 53 FTE (includes a lot of part time staff)</p> <p><b>Parks income and efficiencies:</b> 86 FTE</p> <p><b>QT:</b> None as all staff are employed by the Trust</p> <p><b>Fairkytes removal of subsidy:</b> 4 FTEs</p>             |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <p><b>Libraries:</b> 50 staff (23 FTE)</p> <p><b>Parks income and efficiencies:</b> 1-2 FTEs</p> <p><b>QT:</b> N/A</p> <p><b>Fairkytes removal of subsidy:</b> None</p> <p>These are current estimates and are subject to further review and consultation.</p> |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head                 | Description of Service Area |
|--|-----------------------------|
| Culture & Leisure –<br>Simon Parkinson | Youth Service               |

| Current Budget Information             |                  |                          |
|--|------------------|--------------------------|
| <b>Activity</b>                        | <b>Subj Type</b> | <b>FY Revised Budget</b> |
| AB1115 Youth Facilitation              | Expenditure      | 910,617                  |
|  | Income           | -73,290                  |
|  | Non-Controllable | 188,810                  |
| <b>AB1115 Youth Facilitation Total</b> |                  | <b>1,026,137</b>         |
| <b>Grand Total</b>                     |                  | <b>1,026,137</b>         |
| Savings Last 4 Years                   |                  |                          |
| 11/12: 0 k                             | 12/13: 0 k       | 13/14: 600 k             |
|  |                  | 14/15: 600 k             |

| Main Savings Items Description   |  |       |       |       |       |       |       |  |  |
|--|--|-------|-------|-------|-------|-------|-------|--|--|
| <ul style="list-style-type: none"> <li>Redesign of Youth Service</li> </ul>  |  |       |       |       |       |       |       |  |  |
| <b>What is protected within service</b>  | The Youth Facilitation Service is primarily a universal service although it does currently work with some vulnerable young people . The new over 12's service within Children's Services will focus on early intervention with vulnerable young people |       |       |       |       |       |       |  |  |
| Savings proposals  |  |       |       |       |       |       |       |  |  |
| Saving   | Value of Saving and Year(s)  |       |       |       |       |       |       |  |  |
| <b>Youth Service redesign</b><br>This is a complete redesign of the youth service. The proposal will result in the youth facilitation service transferring to Children's Services where the it will be integrated with existing services. Children's services will also make 100k savings. A proposal has been put forward by a member of staff for an employee led mutual to take on aspects of the services work. This proposal will need to be worked through in detail during the budget consultation process to establish if it is viable | TOTAL: £866k<br><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>£250k</td> <td>£616k</td> <td></td> <td></td> </tr> </tbody> </table>                                      | 15/16 | 16/17 | 17/18 | 18/19 | £250k | £616k |  |  |
| 15/16  | 16/17  | 17/18 | 18/19 |       |       |       |       |  |  |
| £250k  | £616k  |       |       |       |       |       |       |  |  |
| TOTAL SAVINGS BY YEAR  | TOTAL: £866k<br><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>£250k</td> <td>£616k</td> <td></td> <td></td> </tr> </tbody> </table>                                      | 15/16 | 16/17 | 17/18 | 18/19 | £250k | £616k |  |  |
| 15/16  | 16/17  | 17/18 | 18/19 |       |       |       |       |  |  |
| £250k  | £616k  |       |       |       |       |       |       |  |  |

|   |   |
|---|---|
| <b>Reasons for recommending proposals</b> | <p><b>Youth Service Redesign</b></p> <p>This is non-statutory youth service provision. The proposal results in the transfer of the Youth Facilitation service to Children’s Services and it’s integration back into a new offer. The focus of the support would be on early intervention.</p> |
|---|---|

| <b>Identified Risks</b>  |
|--|
| <p><b>Youth service redesign</b></p> <ol style="list-style-type: none"> <li>1. Reputational risk – services valued by those who use them</li> <li>2. Displacement risk – service users do not find other positive activities to participate in</li> <li>3. Commissioning risk – ensuring right mix of activities commissioned in future</li> </ol> |

|  |   |
|--|---|
| <b>Number of FTE in area</b>                                 | <b>Youth services:</b> 33 staff (16.5 FTE)  |
| <b>Anticipated reduction in FTE as a result of proposals</b> | <b>Youth services:</b> 28 staff (proportionately is 14 FTE) – this is a current estimate and is subject to further review and consultation. |

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head           | Description of Service Area |
|----------------------------------|-----------------------------|
| Children Services, Kathy Bundred | 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           |
| <b>Early Help and Troubled Families Total</b> |                  | <b>3,788,097</b>  |

**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"> <li>Early Help and Troubled Families – Review service for ways of maximising resources and possible closure of some children centres.</li> </ul> |  |

| What is protected within service |   |
|----------------------------------|---|
|                                  | <ul style="list-style-type: none"> <li>Troubled Families programme.</li> <li>Minimum of three children centres.</li> <li>Statutory services for children.</li> <li>Some respite for disabled children.</li> <li>Support for children not in education, employment or training.</li> <li>Careers advice in schools.</li> </ul> |

| Savings proposals  |  |  |                             |       |
|--|--|--|-----------------------------|-------|
| Saving   |  |  | Value of Saving and Year(s) |       |
| <b>Early Help and Troubled Families</b>  |  |  | TOTAL: £900k                |       |
| <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 |
|  |  |  | 17/18                       | 18/19 |
|  |  |  | £300k                       | £300k |
|  |  |  | £300k                       |       |

|  |  |       |       |       |       |       |       |       |  |
|--|--|-------|-------|-------|-------|-------|-------|-------|--|
| <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> |  |       |       |       |       |       |       |       |  |
| <p>TOTAL SAVINGS BY YEAR</p>   | <p>TOTAL: £900k</p> <table border="1" data-bbox="1038 613 1501 698"> <tr> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> </tr> <tr> <td>£300k</td> <td>£300k</td> <td>£300k</td> <td></td> </tr> </table> | 15/16 | 16/17 | 17/18 | 18/19 | £300k | £300k | £300k |  |
| 15/16  | 16/17  | 17/18 | 18/19 |       |       |       |       |       |  |
| £300k  | £300k  | £300k |       |       |       |       |       |       |  |

|  |   |
|--|---|
| <p><b>Reasons for recommending proposals</b></p> | <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> |
|--|---|

| <p style="text-align: center;"><b>Identified Risks</b></p>  |  |
|---|--|
| <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Aspirations relating to increased partnership working and income generation would be impacted if the number of children centres is reduced.</li> <li>5. Savings relating to utilising / increasing the number of volunteers will not be made if there are insufficient numbers of (suitable) volunteers.</li> <li>6. There is no guarantee that the Troubled Families Grant will continue beyond 2015/16.</li> </ol> |  |

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