

BUDGET SAVINGS: INITIATIVE TEMPLATE

Service & Service Head	Description of Service Area
Culture & Leisure – Simon Parkinson	Libraries and the Queens Theatre

Current Budget Information

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

AB1105 My Place Centres	Expenditure	445,080	
	Income	(183,600)	
	Non-Controllable	56,270	
AB1105 My Place Centres Total		317,750	
AB1110 Supervision Management & Supp	Expenditure	165,630	
	Non-Controllable	45,060	
AB1110 Supervision Management & Supp Total		210,690	
AB1125 Health and Wellbeing	Expenditure	109,840	
	Non-Controllable	32,190	
AB1125 Health and Wellbeing Total		142,030	
AB1135 Policy, Marketing and Administration	Expenditure	290,920	
	Non-Controllable	71,810	
AB1135 Policy, Marketing and Administration Total		362,730	
AB1160 Countryside Services	Expenditure	172,500	
	Income	(14,380)	
	Non-Controllable	38,460	
AB1160 Countryside Services Total		196,580	
AE2150 Music Services	Expenditure	652,330	
	Income	(567,800)	
	Non-Controllable	144,100	
AE2150 Music Services Total		228,630	
Grand Total		8,607,265	
Savings Last 4 Years			
11/12: 108K		12/13: 609K	13/14: 766K
			14/15: 819K
Main Savings Items Description			
<ul style="list-style-type: none"> Redesign of Library service Reduction in Queens Theatre Grant 			
What is protected within service	Libraries <ul style="list-style-type: none"> All 10 buildings will remain open. Budgets to run the computer systems, including links to the London Library Consortium 		

2,840,779

(343,770)

673,060

3,170,069

Savings proposals					
Saving		Value of Saving and Year(s)			
<p>Library Service</p> <p>This is a statutory service and the proposals required a formal consultation. A number of savings options have been considered. This option retains all 10 libraries with reduced opening hours, with 5 strategically important libraries opening 50 hours a week (Romford, Hornchurch, Upminster, Harold Hill and Rainham) and the 5 remaining libraries opening 24 hours a week. The library service will be supported by a greater use of volunteers, to support staff and, where possible, increase the core opening hours; to help manage a reduced Reader Development offer (which will retain the summer reading challenge); help manage the Local Studies and Family History Centre (albeit a member of staff will be retained) and deliver the Housebound Service. Computers will remain free of charge.</p>		TOTAL: £894k			
		15/16	16/17	17/18	18/19
			£894k		
<p>Queens Theatre</p> <p>This is a phased grant reduction for the theatre. Other options have been considered and a discussion paper has been produced comparing the Queens Theatre with other theatres around the country. The Council will work with the Theatre and the Arts Council on a new business model going forward.</p>		TOTAL: £200k			
		15/16	16/17	17/18	18/19
		£66k	£67k	£67k	
TOTAL SAVINGS BY YEAR		TOTAL: £1.094m			
		15/16	16/17	17/18	18/19
		£66k	£961k	£67k	0

<p>Reasons for recommending proposals</p>	<p>Libraries</p> <ul style="list-style-type: none"> 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 help run other library services that will be reduced <p>Queens theatre</p> <ul style="list-style-type: none"> This is a grant to an important but non statutory body. This reduces the grant over three years.
<p>Identified Risks</p>	
<p>Libraries service</p> <ol style="list-style-type: none"> Reputational risk – current service well used and enjoys high levels of customer satisfaction Process risk- ultimate risk is that secretary of state upholds challenges to the process Volunteering risk- current large volunteer contingent become dissatisfied and stop volunteering 	
<p>Queens theatre</p> <ol style="list-style-type: none"> Reputational Risk – QT popular facility 	

<p>2. Income risk – reduction in Council grant may impact on Arts Council funding</p> <p>3. Theatre trust cannot cover the income loss and closes</p> <p>4. Theatre needs to move new business model to continue trading</p>	
<p>Number of FTE in area</p>	<p>Libraries: 94 staff, 53 FTE (includes a lot of part time staff)</p> <p>QT: None as all staff are employed by the Trust</p>
<p>Anticipated reduction in FTE as a result of proposals</p>	<p>Libraries: 45 staff (17 FTEs)</p> <p>QT: N/A</p> <p>These are current estimates and are subject to further review and consultation.</p>