

BUDGET SAVINGS: INITIATIVE TEMPLATE

| Service & Service Head | Description of Service Area |
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| 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 |

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| 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 |

| | |
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| Reasons for recommending proposals | <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. |
| Identified Risks | |
| <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 | |

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| <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> |