

HAVERING 2018/19 REVENUE BUDGET PROPOSALS SUMMARY																	
Ref No.	Directorate	Specific Service Area	Type of Proposal:	Proposal Title	Proposal Description	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Total £m	FTEs in service	Headcount in service	FTEs Reduction	Currently Vacant posts	RAG Risk (deliverability)	
			S - Savings I - Invest to Save G - Growth														
NEI 3	Neighbourhoods	Public Realm	S	Review Cleansing and Grounds Maintenance to drive efficiencies	Public Realm services are under review and using best practice gained from other Local Authorities and the private sector will be redesigned to reduce operational costs whilst maintaining or improving service standards. Delivering this saving will require a fundamental review of how each of the component services are currently delivered and could be delivered in the future. The process will involve reviewing operational resources including staff, vehicles and plant. As the review is mid-term it is not possible at this stage to conclude the actual FTE reduction. It should be noted that the saving includes a replacement saving for CL9 and SC5 which were previously agreed savings and will now be delivered.	(0.100)	(0.450)	0.000	0.000	0.000	(0.550)	171.0	234.0	37.1	40.0	L	
NEI8	Neighbourhoods	Public Realm	S	Outsourcing of Public Realm Services	Following the efficiency saving review (NEI3), it is proposed that a market testing exercise to identify an improved value for money model of service delivery is carried out. Officers believe could save up to £0.5m a year.			(0.500)	0.000	0.000	(0.500)	171	234	9.3	40	M	
NEI11	Neighbourhoods	Public Realm	S	Yellow box junctions.	Introducing enforcement of yellow box junctions, will improve the safety of the road network. Evidence from the introduction of the wider MTC programme suggests that non compliance of Yellow box junctions will be high and therefore penalty notices could total £0.250m per annum.	(0.250)					(0.250)					H	
Total Neighbourhoods Directorate						(0.350)	(0.450)	(0.500)	0.000	0.000	(1.300)	342.0	468.0	46.4	80.0		
COO7	COO	Communications	S	Christmas trees and lighting	Alternative funding sources for Christmas trees and illuminations would be sought from sponsorship.	(0.091)	0.000	0.000	0.000	0.000	(0.091)					L	
COO8	COO	Communications	S	Havering Show	This proposal is to increase revenue for the Havering Show so that the event becomes self financing for the council. Additional revenue options will be considered.	(0.040)	0.000	0.000	0.000	0.000	(0.040)					L	
COO9	COO	Communications	S	Living in Havering Magazine	This proposal would phase out the production of Living in Havering magazine in printed format over a two year period, saving the base budget £0.037m per year. Living in Havering would be produced more frequently as an electronic bulletin and distributed via email. The Council already successfully produces e-newsletters and has a distribution data base of 135,000 subscribers.	(0.018)	(0.019)	0.000	0.000	0.000	(0.037)					L	
Total Chief Operating Officer Directorate						(0.149)	(0.019)	0.000	0.000	0.000	(0.168)	0.0	0.0	0.0	0.0		
ONE1	oneSource	IT	S	Wireless and mobile infrastructure	Over the last three to four years local authorities have increasingly started to become aware of assets and infrastructure that they own and manage and have embarked upon, in most cases successfully developing strategies which have sought ways in which assets and infrastructure could be both commercialised and also leverage wider social, economic and community benefit. This saving will be achieved by leasing council assets to communications providers to use to support wireless and mobile infrastructure. The first example is that the market will be asked to bid for the opportunity to rent street furniture e.g. lampposts to create a public Wi-Fi network via a min-tender from an existing framework. Other projects will need to follow to reach this target but based on the Soft Market Testing Exercise undertaken as part of this initial due diligence phase there does exist a genuine and real interest in the market to engage with the London Borough of Havering in utilising Infrastructure owned by the Borough to support and enable the delivery of commercial wireless services including the provision of free Wi-Fi. Specifically:- - Real interest from in working with the Council and other partners within Havering to deliver a strategy which would attract greater interest and investment from the mobile operators through the deployment of Small Cell. - To build on the current initiatives being pursued by Asset Management in respect to the use of council owned rooftop sites and actively promote and utilise Council owned rooftop assets to enable the provision of Superfast Business Broadband Connectivity into local businesses and business parks as well enhancing mobile coverage within the Borough. To be realised through direct engagement with the market and securing site by site leases to occupy specified rooftops on a non-exclusive basis. - Tangible interest from various sections of the market in engaging with the London Borough of Havering to understand how through the application of social value the Council working with the private sector could leverage a more socially focused approach towards delivering Wi-Fi within the Borough and realise the wider council aspirations for Borough wide Wi-Fi.	(0.050)	(0.100)				(0.150)						M
ONE2	oneSource	Crosscutting	S	Mail room Transformation	Current activities are delivered in house and these are: post, print, scan and handling inbound and outbound mail. The detailed proposed new model in relation to the inbound and outbound mail is: Inbound All incoming post is redirected, using a PO Box redirect, to an external supplier. The post is then opened and indexed using a unique barcode identifier. Any post that cannot be redirected will be picked up by daily courier and taken to the external supplier. Post is then scanned directly into whatever IT system is specified e.g.: 1Oracle or Academy. Where no IT systems exists, a cloud based email box is provided so that users can see what post they have received and decide what to do with it, download, delete forward etc. Original hard copies are either returned to the customer, archived or shredded. Any cheques are scanned and paid directly into any designated bank account. Daily management information and reconciliations are provided. Scanning SLA's to be agreed but range from 2 hours to 24 hours. Outbound A print driver is installed on LBH servers which, when clicked, sends the outbound print to the external company. This is then barcoded, printed and enveloped. Post is then franked and sent out via Royal mail Downstream Access. The barcode on outbound post allows for routing of subsequent inbound post to the correct customer, reference number etc. The savings would be achieved by a combination of FTE number reduction and the reduction of posting, printing, scanning costs. Only oneSource FTE have been included. There may be further savings elsewhere within Havering.	(0.145)					(0.145)	17		4.0	0		M

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ONE4	oneSource	Crosscutting	I2S	Sale of oneSource services	oneSource is currently working with Red Quadrant to establish if there is a business case for moving into a separate trading entity, however the business is case is considering the current model and six other delivery models. Regardless of whether oneSource does this, the oneSource Management Team are focussed at developing the external client base in order to generate further income which will be distributed to the three Partner Councils. Red Quadrant are helping oneSource establish if this could go further if it was a separate trading entity. The business case has been completed and has been presented to the oneSource Joint Committee. The next step is to take the recommendations to each Council's Cabinet. There are no staffing implications identified at this time as this is about generating extra income, not reducing staff. The current growth and saving values currently identified are broad estimates at this stage. The growth represents investment that will be required by the Council to transition oneSource into a wholly owned subsidiary which is followed by subsequent potential increased income levels. However, these are broad estimates and can not be confirmed until the business case has been completed and the direction of travel has been agreed by the three Partner Councils.	0.139	(0.064)	(0.064)	(0.279)	(0.214)	(0.482)					M
ONE4a	Corporate	Transformation	I2S	Sale of oneSource services	Implementation cost to be funded from Transformation reserves.	(0.139)					(0.139)					L
Total One Source Directorate						(0.194)	(0.164)	(0.064)	(0.279)	(0.214)	(0.916)	17.0	0.0	4.0	-	
AS5	Adult Services	Learning Disabilities commissioning	S	Improved market management	Through the recommissioning of existing contracts, especially residential care and block contracts for LD clients - increased focus on Outcome based models, expansion of Direct Payments and sourcing more Community based provision. Links in with increased Supported living Provision in AS11. Additional opportunities from an Integrated Commissioning model being proposed by the JCU, whereby savings can be generated from a single provider delivering support on behalf of multiple agencies.		(1.000)	(0.100)	(0.100)	(0.100)	(1.300)					M
AS6	Adult Services	Community Team commissioning	S	Front door changes	The Front Door staffing establishment is being restructured in 2017/18 both in terms of skill mix - with qualified staff to now support the management of incoming referrals, and to establish a more effective triage of referrals, to reduce the number that are passported to the rest of the service, the revised structure does not initially aim to make any headcount reductions, but could be considered following review. The revised structure is being supported with the introduction of a Transformation Programme, which will be embedded over the next 12-18 months, that will support all ASC staff who have contact with residents in reframing the 'conversation' with those residents, focussing more on the individual's strengths and assets and these will help them maintain independence rather than assessing deficits and setting up services to meet these. The saving is currently profiled for 2020/21, to allow sufficient time for the transformation changes in processes in initial client contact to properly embed. This is also supported by the proposed introduction of a new Care & Support Policy.		0.000	(0.200)	0.000	0.000	(0.200)					M
AS8	Adult Services	Disabilities	S	Day Care Services Review	Consolidating in-house provision to other existing provision, clients will either be given personal budgets to purchase services addressing any identified unmet needs in the community or will be offered the opportunity to use other in-house services as appropriate. The proposal does not aim to make any initial headcount savings, existing staff will look to be utilised in alternative in house services.		(0.043)	(0.100)			(0.143)					L
AS10	Adult Services	Community Team commissioning	S	Intermediate care tier, including Discharge to Assess	Empirical evidence from nationwide research suggest substantial benefits from discharging people into the community to be looked after improves their recovery and wellbeing, whilst also reducing their need for ongoing care/support.	(0.125)	(0.250)	(0.250)	(0.250)	(0.250)	(1.125)					H
AS11 & AS12	Adult Services	Community Team commissioning	S	Managed Transitions from Children Social Care into Adults	Reduced demand through work of PFA, also work on existing cases to review provision, consider extent cases can be jointly funded and wherever possible relocate out of borough provision into future supported living / Extra-care schemes within the borough	(0.100)	(0.100)	(0.100)	(0.100)	(0.100)	(0.500)					M
AS13	Adult Services	Learning Disabilities commissioning	S	Move clients in Out of borough Residential Homes into in borough supported living schemes	Working with Housing and Regeneration colleagues to identify needs around developing Supported Living Schemes within the borough				(0.500)	(0.500)	(1.000)					M
AS14	Adult Services	Mental health commissioning	S	Improved market management	Targeted Management of local care market, aim to work more collaboratively around outcomes for clients and opportunities for greater shared procurement in conjunction with Health. Setting achievable targets around step down and move on. Consideration of internally provided services for closure/outourcing		(0.050)	(0.050)	(0.050)	(0.050)	(0.200)					M
AS15	Adult Services	Staffing	S	New System implementation	The implementation of a new case Management System should support the delivery of efficiencies especially in some back office functions (across Brokerage, Direct Payments and Business/admin support) - these will be further reviewed as a result of the implementing. This should also drive workflow efficiencies and deliver improved management information for better decision making around demand management and commissioning strategies. The go-live date for implementation is October 2018, and will require some bedding down within the services. It is anticipated that process efficiencies will be realised from 2020/21.			(0.050)	(0.150)		(0.200)	31	39	5.0	7	L
Total Adults Directorate						(0.225)	(1.443)	(0.850)	(1.150)	(1.000)	(4.668)	31.0	39.0	5.0	7.0	
CH2	Children's Services	Business Support	S	Revised delivery model for the Business Support Service	A review and restructure of the service will take place. The review will determine what the primary business support needs are for the Social Care service. This will lead to a range of delivery models developed, with an appropriate model selected for consultation. A reduction in headcount will achieve the identified savings. Consultation will commence as soon as possible after October Cabinet with a view to full implementation by 1 April 2018. The saving achieves a reduction in the cost base by 2018-19 which is then sustained in future years.	(0.300)	0.000	0.000	-	-	(0.300)	61	69	9.0	5	L

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CH3	Children's Services	Social Care	S	Revised delivery model for intervention support service.	The saving will be achieved by reviewing the Family Support element within the service. Analysis shows that the functions are no longer required due to a duplication with Early Help and do not deliver value for money. Posts will be deleted, contributing to the MTFS saving. Reduced agency costs will contribute to the identified savings. Consultation will commence as soon as possible after October Cabinet with a view to full implementation by 1 April 2018. The saving achieves a reduction in the cost base by 2018-19 which is sustained in future years.	(0.300)	0.000	-	-	-	(0.300)	84	85	8.0	2	L		
CH5	Children's Services	Placements	12S	Creation of additional in borough placements for Looked After Children	There is scope to improve the offer that we make for looked after children to ensure we can provide suitable accommodation in borough where appropriate. This business case proposes that the council considers building and/ or using any current facilities that are available and meet requirements. With the benefit of having purpose built in borough provision the council will have the flexibility to tender out the required support care. The support care could be tendered either as a stand-alone single borough or as part of the sub-region residential care project. The savings potential (caveated by assumptions of possible costs, ongoing increasing demand and constraints around comparator information) is circa £250k pa based upon a 6 bed residential facility. A key assumption is that the new facility will be a transitional stage in the move away from residential care, and that throughput of occupants should occur on an annual basis. The ambition is, over the course of four years, to see a significant reduction in the population in residential care and a reduction in the cost base of £1m. Further detailed work will be required on costings but an indicative model is as follows. The estimated saving is based on the cost of 6 high cost placements less the assumed running costs of the new facility. This generates an estimated saving of £250,000 in the first full year of operation. In the second year, the initial cohort of children and young people are able to move out of residential care into family-based settings sustaining the cost saving for this cohort. This saving is subject to the preparation and approval of a business case to secure the required capital investment from the £5m invest to save capital budget.		(0.250)	(0.250)	(0.250)	(0.250)	(1.000)						M	
CH6	Children's Services	Innovation	12S	Scale and spread of Pathways Innovation Programme in Children's Social Care	By placing children closer to home, using specialist foster carers, we are less reliant on residential placements and independent fostering agencies. The difference in costs between residential and a specialist in-house carer, is circa £2,250 per week. We can save money by placing children who are currently in high cost placements, and bringing them into in-house provision. The intention would be to keep children in a specialist fostering placement for 6 months, the turnover allows for more children to be supported but subsequently increases the savings potential. Foster carers will need to be recruited and also existing foster carers 'converted' to enhanced foster carers. They will receive support from qualified practitioners so they have the necessary support to maintain resilience and the best pathway to succeed.		(0.175)	(0.175)	(0.125)	(0.125)	(0.600)						M	
CH8	Children's Services	Social Care	12S	Invest to save proposal to build local SEND care provision	We need local overnight short breaks provision, its part of the need to support families with children with ever increasing complex and challenging needs. This will complement our new special free school. With these 2 provisions in place we will be able to maintain children at home and avoid out of borough expensive school placements and family breakdown which are the 2 reasons we send children to expensive residential schools. There is a current lack of provision in this area and we pay very high rates, despite a new provider providing more competitive rates, there is still a significant pressure. A 6 bed residential home for children with moderate to severe disabilities with or without challenging behaviours, would also be of benefit, as we have a number of children with disabilities who end up in care and we find it difficult to find local foster carers, they end up going out of borough, leaving local schools, making the whole process more disruptive for children. This ultimately significantly raises costs for Havering. Building new provision will require capital investment but early analysis shows long-term revenue savings. A range of assumptions on building/running costs and comparator data have been made in order to calculate potential savings. The highest cost placements can cost Havering £250k per year. This saving is subject to preparation and approval of a business case to secure the required capital investment from the £5m invest to save capital budget.				(0.330)			(0.330)						M
CH9	Children's Services	Social Care	S	Charging model for children accommodated under Section 20 of the Children's Act 1989.	This policy is aimed at operating in partnership with parents and legal guardians to promote best outcomes for children in care under Section 20 arrangements and further ensure that where possible parents and legal guardians financially contribute towards the care of their child. The policy is not intended to leave families in financial hardship as a financial assessment will be undertaken. However, parental responsibility for any child in care should, where feasible, encompass some financial contribution. Whilst the introduction of the Policy may generate some income towards maintenance costs, the main purpose of the proposal is to act as an alert to parents of the cost of the service they are requesting and allow them to reconsider other forms of family support that provides alternatives to care.	(0.050)	0.000	0.000	0.000	0.000	(0.050)						M	
Total Children Services Directorate						(0.650)	(0.425)	(0.425)	(0.705)	(0.375)	(2.580)	145.0	154.0	17.0	7.0			
GRAND TOTAL						(1.568)	(2.501)	(1.839)	(2.134)	(1.589)	(9.632)	535.0	661.0	72.4	94.0			