

## APPENDIX A - SAVINGS PROPOSALS

Savings Proposals	Department	Detail	2023/24	2024/25	2025/26	2026/27	4 Year Plan
			£m	£m	£m	£m	£m
<b>Improving our Business Efficiency</b>							
Reducing Agency and increasing the number of permanent Social Workers	Childrens	A restructure of the Children's Social care department is being undertaken. It is expected that this reorganisation of roles will enable the service to permanently recruit to roles that have been hard to fill, with the development of a corporate parenting service and rationalisation of posts.	(0.260)	(0.520)	(0.260)	(0.260)	(1.300)
Education Administrative Savings	Childrens	Restructures across Education Services are expected to deliver savings and also increase income from trading activities	(0.334)	(0.041)			(0.375)
Removal of Senior Regeneration Manager (Master Planning & Area Action) (G12)	Regeneration	The post is currently vacant and th work on future master planning can be picked up on a project basis through one off funding	(0.098)				(0.098)
Fund Regeneration Posts on a project basis using reserves rather than base budget	Regeneration	A number of Regeneration Posts currently funded by base budget can be funded on a project by project basis using reserves set aside for this purpose	(0.119)				(0.119)
Review of posts across policy and the PMO and communications	Chief Operating Officer	Review and restructure of teams to delete vacant posts and rationalise teams to improve efficiency	(0.543)				(0.543)
Increased Interest Receivable on Cash balances	Corporate	Review of Interest receivable busgets following the increase in lending rates during 2022	(1.000)				(1.000)
Restructure of Public Realm Services	Neighbourhoods	Restructure of Public realm staffing structures to deliver efficiencies	(0.200)				(0.200)
Restructure Enforcement Service	Neighbourhoods	The current restructure of the Environmental Enforcement & Community Safety (EE&CS) service will combine two teams who currently have the same generic JD. This saving will delete several permanently funded vacant posts from an establishment of 15 to 12.	(0.130)				(0.130)
Restructure planning applications team and improve processes including the deletion of vacant posts	Neighbourhoods	Restructure to save costs and improve efficiency	(0.118)	(0.038)			(0.156)
Reduction in the level of Equipment provided - Adults	Adults	The Service provides equipment to residents with identified needs to support them to maintain their independence and safety at home and in the community. Some equipment currently provided by adult social care can be purchased privately, such as perching stools and bath seats. Residents would be provided with information on where they can purchase what they need	(0.030)				(0.030)
Assistive Technology - review ASC subsidy (funded by BCF)	Adults	At present adult social care subsidises free assistive technology (such as care line) for around 1,700 residents. However only 700 of them are eligible for services. It is proposed that the subsidy be removed for anyone not eligible for services.	(0.300)	(0.100)			(0.400)
Lapse of former PCT contracts	Adults	This proposal relates to the ending of contracts in adult social care which are not being renewed when they cease on 31st March 2023. There are no adverse impacts anticipated for residents.	(0.515)				(0.515)
Merge welfare rights function into oneSource	Adults	This proposal is to merge the welfare rights function in adults with a similar service in oneSource. There will be a small reduction in service to residents	(0.010)	(0.015)			(0.025)
<b>SUBTOTAL</b>			<b>(3.657)</b>	<b>(0.714)</b>	<b>(0.260)</b>	<b>(0.260)</b>	<b>(4.891)</b>

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<b>Changing how we fund and Provide Services</b>							
Review of Home to School Transport	Childrens	The savings proposed in this business case will result in changes to the entitlement to transport for families. The business proposal will update our policy so some children and young people will have changes in their current model of transport assistance	(0.100)	(0.200)	(0.500)	(0.600)	(1.400)
Use of Mawney Road property for careservices	Housing	Shared supported Housing for people with Mental Health problems which will be cheaper than the current unit costs paid to external suppliers	(0.078)				(0.078)
Outsource Littering Enforcement Function and Introduce Chipside for enforcement activity	Neighbourhoods	The outsourcing of this enforcement activity is expected to generate additional income	(0.049)				(0.049)
Better Living	Adults	Better Living is a strength based approach to working with residents, both with and without identified social care needs. Frontline staff work with individuals to divert people away from statutory services by connecting them to family and community and voluntary networks to meet some, or all, of their needs.	(1.000)	(1.000)	(1.000)	(1.000)	(4.000)
Targeted Reviews - Adult Services	Adults	There has been a programme of work in the Service to review high cost packages of care. This includes packages with 121 support or more, and packages with multiple services to support their needs. The savings will be achieved by reducing package costs in these areas	(1.100)	(1.100)	(1.100)	(1.100)	(4.400)
Respite recommissioning savings	Adults	Adult social care provides respite care for people who live with their families, and who need a break from their caring role. We are reviewing the way we provide respite, to get better value for money in the way we pay for placements and other services	(0.070)				(0.070)
Review of Electronic call monitoring	Adults	For people who receive care in their home, we ask care workers to tell us electronically when they arrive and leave the residents' homes. We want to change the system we use (from an external supplier) to a new one that will be cheaper	(0.080)				(0.080)
Grow Shared Lives	Adults	Shared Lives is a service that supports people, usually with someone with a learning disability, by working with residents who are able to have the vulnerable person live with them, meaning they are living with a family rather than in expensive residential care. We want to expand this scheme, to move people currently in residential care to living with families	(0.020)	(0.020)	(0.020)	(0.020)	(0.080)
Develop integrated commissioning function as to support the Havering Borough Partnership	Adults	We are working with the our NHS partners to create the right commissioning service to support the new Havering Borough Partnership, so that we can jointly address some of the most significant health needs in the borough. By moving to a more integrated service across the NHS and the council, this will realise savings for the council.	(0.250)				(0.250)
<b>SUBTOTAL</b>			<b>(2.747)</b>	<b>(2.320)</b>	<b>(2.620)</b>	<b>(2.720)</b>	<b>(10.407)</b>
<b>Increasing our Income</b>							0.000
Increase garden waste charge charges from £60 to £70	Neighbourhoods	Increase in annual fees	(0.248)				(0.248)

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Increase bulky waste collection charges	Neighbourhoods	Increase in annual fees	(0.038)				(0.038)
Increase the charge on crossovers	Neighbourhoods	Increase in the charge for service provision for crossovers to reflect current uplifts in costs	(0.135)				(0.135)
review of parking charges across the borough	Neighbourhoods	Increase on /off street and permit charges as set out in Appendix C . Increase deployment of Enforcement Officers to maximise compliance. Saving partially offset by extension of free 30 minutes parking to Hornchurch and Upminster	(0.742)				(0.742)
Rationalise Pay and Display machines	Neighbourhoods	The new machines will require card or app payments only. Some residents will need and will receive support using the technology. The new machines will improve efficiency through reduced faults. Residents who do not have cards will be offered paypoints and the Council will further publicise the use of apps	(0.195)				(0.195)
Review of transactions, including the introduction of charges where fees are not currently applied and Deployment of AI within Licensing/Public Protection including householder pre application licence fees	Neighbourhoods	Review of fee structures across the service	(0.027)	(0.005)			(0.032)
Actively market and promote planning pre-application advice and PPA service	Neighbourhoods	Change the way we provide certain planning application services including using new IT systems to replace paper-based services	(0.026)				(0.026)
Increase of Cremation Fees and sale of new burial products	Neighbourhoods	Increase the cost we charge for cremations in the borough and bring in new offers for residents around burial at cemeteries	(0.068)				(0.068)
Sports and Arts Service - post deletion and increased income	Chief Operating Officer	Deletion of a vacant post and increase in projected income from Hornchurch stadium and Social Halls	(0.105)				(0.105)
Backdate all community care charges to start of care package	Adults	At present ASC assessed charges for care services provided to applicable clients for social care packages are backdated up to a maximum of 4 weeks from the completion of financial assessments. The proposal is to now backdate charges to the date that care services start.	(0.090)				(0.090)
<b>SUBTOTAL</b>			<b>(1.674)</b>	<b>(0.005)</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.679)</b>
<b>Reducing or Stopping Services</b>							
Full review of Early Help Provision	Childrens	We propose to undertake a reorganisation of Children's Services in order to drive efficiencies and improve workflows and pathways for children and families requiring preventative and statutory services. We also plan to permanently close Chippenham Road, Elm Park and Hildene Children's Centres and instead deliver services that happened at those centres from other locations. The wider reorganisation of children's services will seek to address any shortfall in services and management capacity in this area by ensuring some targeted resources to continue to deliver on the Early Help strategy.	(0.506)	(0.422)	(0.212)		(1.140)
Reprovision of Youth Services	Childrens	Review and rationalise youth service provision within the borough and maximise the commercial potential of the MyPlace building to create long term sustainability	(0.446)	(0.054)			(0.500)

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Reduction in Inclusive Growth non-staffing budget	Regeneration	A reduction in survey and engagement work with local businesses and businesses looking to potentially relocate to Havering	(0.088)				(0.088)
Remove Employment and skills funding post	Chief Operating Officer	Deletion of vacant post and review of other funding sources to deliver this service	(0.058)				(0.058)
Review of funding to CAB and HVC	Chief Operating Officer	The review has identified that in 23/24 a further proportion of the support to the CAB is Housing related and will be funded from the HRA. The proposal is to put an SLA in place to understand take up during the year, and based on this a decision on future funding will be considered for 2024/25 onwards.	(0.050)	(0.130)			(0.180)
Fund Climate Posts from CIL rather than base budget	Chief Operating Officer	The Council is fully committed to developing initiatives relating to Climate Change. The posts relating to this work will now be funded from CIL income rather than a base budget	(0.150)				(0.150)
Shared Supported Housing Saving	Housing	Proposal to hand back some shared supported Housing properties to Landlords. To mitigate the reduction the Council is actively looking for better quality, self-contained accommodation from Housing associations and CICs, where we transfer the management and support to external providers. It should be noted that shared housing in HMOs is problematic, difficult to manage and unpopular, with some external Landlords not investing in their properties to keep them in good condition.	(0.070)	(0.090)			(0.160)
Review of Community Toilet options	Neighbourhoods	Payments made to businesses to ensure toilets are readily available in other establishments e.g restaurants, shopping centres, libraries	(0.055)				(0.055)
Closure of Corbets Tey toilets	Neighbourhoods	The toilets are currently closed due to regular vandalism and require Capital investment. Alternate facilities are available at nearby Upminster Library	(0.024)				(0.024)
Change to CCTV Monitoring hours	Neighbourhoods	Reduction of staffed monitoring hours to focus on times and days where issues present themselves more regularly. At other times cameras will operate but on a review only basis rather than live monitoring	(0.008)				(0.008)
Remove School Crossing Patrols	Neighbourhoods	School children and parents will use crossing infrastructure without Council supervision. In some sites it is likely that schools and volunteer may provide a service. Assessments are also underway by an independent consultant to assess need and as a result some sites may remain if there is a specific requirement	(0.063)				(0.063)
Reprovision of Mental Health Supported Housing	Adults	Mental Health Services are provided by NELFT under a section 75 partnership with the Council. The proposal is to close the existing group homes, working with Housing, to support people into alternate supported housing provision	(0.030)				(0.030)
<b>SUBTOTAL</b>			<b>(1.548)</b>	<b>(0.696)</b>	<b>(0.212)</b>	<b>0.000</b>	<b>(2.456)</b>
<b>TOTAL SAVINGS</b>			<b>(9.626)</b>	<b>(3.735)</b>	<b>(3.092)</b>	<b>(2.980)</b>	<b>(19.433)</b>