

## 2024-25 SAVINGS TEMPLATE

### Council Ward(s)

All

### Directorate

Place - Environment

### Description of Directorate

Highways Services, Environment Service

### Director Lead

Imran Kazalbash

Reduce the Capital Highways Investment Programme by £1.5m per year.

### Current Forecast Position

C41000 Highways (Roads and Pavements) and C41010 Street Lighting

Budget £34.608m (over 5 years incl 2023/24)

Forecast £34.608m

### Staffing:

NA

### Main Savings Item Description

The Council has a capital highways programme of c.£7m per year for five years.

This is approximately split by:

£4m roads

£2m pavements

£1m street lighting

Roads and lamp columns deteriorate, and this deterioration can be modelled. Recent surveys and analysis of has been carried out to model the deterioration. This has indicated that the 'backlog' of deteriorated roads is approximately 400 streets. In real terms this means that £5-£6m of investment is required to keep the condition of the asset stock at a 'steady state' and for the network in overall terms not to deteriorate any further. Similar analysis has been carried out for street lighting stock indicating a £1m investment per annum is required.

Vehicle action and weather mean deteriorated roads quickly exhibit potholes and the rate of deterioration increases over time. A programme to renew surfaces is required to prevent a very large backlog from building up. If a programme did not exist there would be significantly increased demand on reactive maintenance (and increased claims)

Street light columns have a finite life. They corrode in the ground and from the inside and metal fatigue causes weaknesses. A programme of replacement is required to prevent catastrophic failure.

Footways deteriorate differently and are less easy to predict. Many of the footway renewals at present are to replace slab paved areas with tarmac surfaces. If the work was not completed the defects would remain but would not increase significantly over time. The risk is managed through the councils regime of inspections.

Whilst it is desirable and sensible to continue with footway renewals this work could be paused with limited risk. The programme could be reduced by £1.5m per annum to only target high amenity sites, shop parades, approaches to town centres etc.

Officers will continue to press TfL for a greater share of capital funding for our A classified roads (of which we currently receive no funding)

<b>Anticipated reduction in FTE as a result of proposals</b>	0.0
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### Savings Proposals

Savings Details	Value of Saving and Year(s)			
Saving achieved through reduced MRP charge	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

### Associated Costs

Costing Details	Value of Costs and Year(s)			
	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

### Savings Net Value

	Net Value and Year(s)			
	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

### Proposed Benefits

Reduced expenditure, MRP saving in full year of £0.150m

### Identified Risks and Dependencies

Public complaints. Resident dissatisfaction. Increased insurance claims and financial risk associated with this. Simply pushes problem down the road and requires higher investment in the future, but helps the financial position in short to mid-term.

### Analysis/Commentary

As above

### Recommendation

As set out above.

### Submitted by

Signature	Print Name	Date
Mark Hodgson	Mark Hodgson	12.10.23



**Havering**  
LONDON BOROUGH

**PLACE 02**

## 2024-25 SAVINGS TEMPLATE

### Council Ward(s)

All

Directorate	Description of Directorate	
		Place - Environment
<b>Director Lead</b>		Parking Services, Parks, Environment service
Imran Kazalbash		Introduce paid for parking in <b>ALL</b> council run parks car parks.

### Current Forecast Position

The pa These proposals result in additional income and help the Council meet budget.

This is a new source of income, no income is currently received / budgeted.

**Staffing:**

NA

### Main Savings Item Description

Currently all parks, small and large, have free parking where car parks are provided. The proposal is to introduce pay and display charges in all parks.

Smaller parks will be pay by phone / app only. Larger parks can be considered for a parking payment machine.

The same rates as on-street would apply, including an approximate 40% increase in the current 2023/4 rates.

Time Period	Current (on off street)	Increase by 40% (rounded)
0 to 30 mins*	0	0
Up to 1 hr	£2.10	£3.00
Up to 2 hr	£3.60	£5.00
Up to 3 hr*	£5.10	£7.00
Up to 4 hr	£6.60	£9.00
Up to 5 hr	£8.10	£11.00
Up to 6 hr	£9.60	£13.00
Up to 7 hr	£11.50	£14.00 **
Up to 8 hr	£13.00	£15.00 **
All day	£14.50	£15.00 **

\*where offered, \*\* increase is less than 40% due to attrition

It is estimated the above changes would result in £1.2m of additional income.

However, a range of assumptions have been made as information on utilisation has not previously been captured in depth.

**Anticipated reduction in FTE as a result of proposals**

0.0

## Savings Proposals

Savings Details	Value of Saving and Year(s)			
The above results in:  Figures are based on estimates This model includes 20% VAT charge.	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	1.200	0.0	0.0	1.200

## Associated Costs

Costing Details	Value of Costs and Year(s)			
The cost of 15 new ticket machines would need to be factored in (£40k)  Officer time – one full time officer for 2 months (£12k)  Maintenance and making good of surfaces and lining (£50k)  Assume £100k in total	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.100	0.0	0.0	0.100

## Savings Net Value

Savings Details	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	1.100	0.0	0.0	1.100

## Proposed Benefits

Help support behaviour change, modal shift, active travel Allow customer trends to be understood. Might lead to other opportunities. A proportion of current car customers would use public transport / walk / cycle or avoid the journey entirely. This helps air quality, climate change and traffic / congestion / road safety. Higher level of income
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### Identified Risks and Dependencies

Lack of reliable data means estimated forecast could be inaccurate  
Displacement impact – would need to monitor and use income to fund measures to mitigate displacement.

### Analysis/Commentary

As above

### Recommendation

As set out above. Rates can be reviewed in year and amended within 6-8 weeks.

### Submitted by

Signature	Print Name	Date
M Hodgson	M Hodgson	12/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
<b>Director Lead</b>		Parking Services, Environment Service
Imran Kazalbash		Remove the 50% discount on informal challenge

Current Forecast Position	
<p>These proposals result in additional income and help the Council meet budget.</p> <p>A24670 PCN Income            Budget: £10.056m            Forecast: £9.455m</p>	
<b>Staffing:</b>	NA

Main Savings Item Description
<p>Rules that apply pan-London require a 50% discount if a PCN is paid within 14 days of issue.</p> <p>In Havering we also allow the 50% discount to remain if the appellant informally challenges the PCN within 14 days and is unsuccessful in the process. This is a discretionary policy set locally by the Council.</p> <p>This leads to a very high number of speculative informal challenges as appellants.</p> <p>In 2023/24 we are expecting 30,000 informal challenges (about 15% of all PCNs). Over 70% will be unsuccessful.</p> <p>Removing the discount will result in more PCNs being paid at the full rate and would also significantly reduce the administration costs in the parking back office.</p> <p>It is estimated a net £0.300m would be generated if this approach was adopted.</p>

Anticipated reduction in FTE as a result of proposals	0.0
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Savings Proposals				
Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.300	0.0	0.0	0.300

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Costs would be contained within existing budgets	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Savings Net Value				
	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.300	0.0	0.0	0.300

Proposed Benefits
<p>Reduced overhead from assessing speculative informal challenges. Allows staff to focus on genuine challenges and appeals.</p> <p>Deterrent – the full value of the PCN should act as the deterrent and encourage compliance</p> <p>Higher level of Income</p>

Identified Risks and Dependencies



Resident dissatisfaction. Complaints.

### Analysis/Commentary

As above

### Recommendation

As set out above.

### Submitted by

Signature	Print Name	Date
Mark Hodgson	Mark Hodgson	12.10.23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
Director Lead		Highways – Fees and Charges, Environment service
Imran Kazalbash		Increase highway fees and charges (licences etc)

Current Forecast Position	
A27036 Budget -£0.707m Forecast -£0.667m	
<b>Staffing:</b>	NA

Main Savings Item Description			
<p>This proposal increases income through the setting of fees and charges.</p> <p>The current highways fees and charges have been reviewed, costs of providing the service assessed and benchmarked against other nearby authorities.</p> <p>In all cases the current fees and charges cover the cost of providing the service.</p> <p>Legislation means costs can be recovered .</p> <p>The current list of products, volumes, charges and income is set out below:</p>			
Item	Period	2022/23 Charge	Notes
Skip licence on highway	Up to 14 days	£90 for up to 14 days	
Additional skip licence	Per 7 days	£80 per 7 days	
Scaffolding licence on highway	Per month	£790 per month	Per linear metre length but min of 6 metres combined with inspection
Crane licence on highway	Charge per crane	£378 / £685 per crane	Non traffic sensitive street / traffic sensitive street

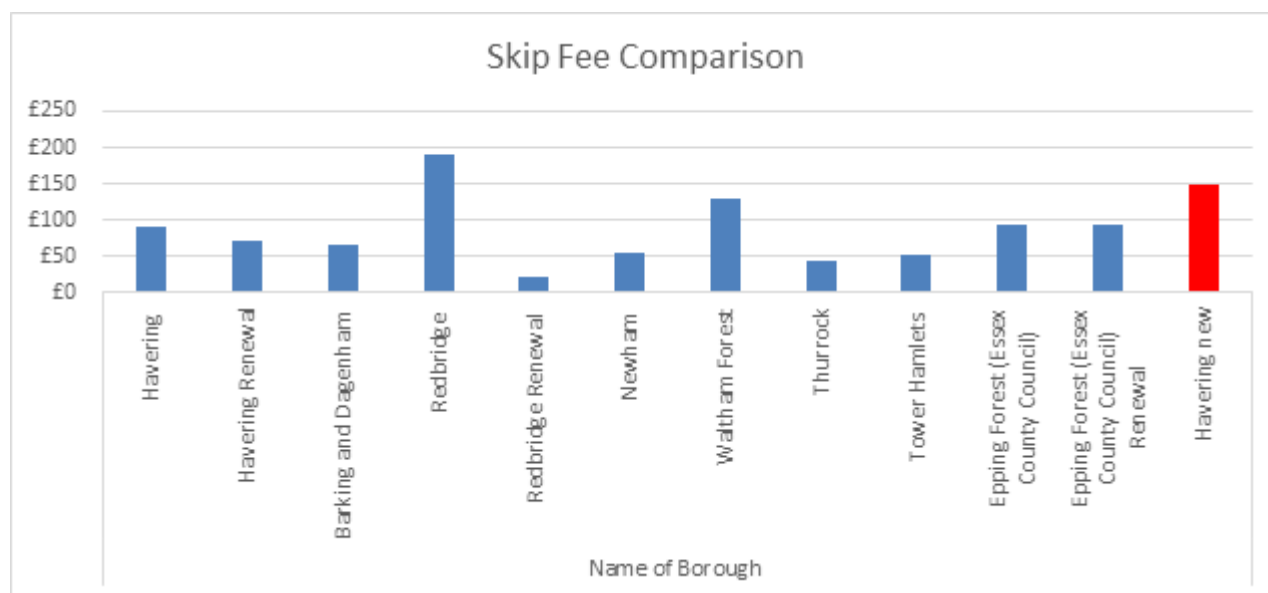
Hoarding licence on highway	Per month	£790 per month	Per linear metre length but min of 6 metres combined with inspection
Building material licence on highway	Per 14 days	£105 per 14 days	
Additional building materials licence	Per 7 days	£91 per 7 days	
Welfare Unit or other container	Per 14 days	£283 per 14 days	
Additional welfare unit licence	Per 7 days	£76 per 7 days	
Section 50 licence	Per licence	Minor - £1055 Standard - £1214 Major - £1426	
Temporary Traffic Regulation Order (TTRO)	Per licence	Event - £1200 Works activity - £2500	

In order to determine whether there is scope to increase the above fees and charges a benchmarking exercise has been carried out with neighbouring authorities to determine the relationship against the fees / charges levied in Havering.

#### Skip licence Fee Comparison

Other local authorities' licence fees were examined in relation to skip licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Redbridge Renewal	Newham	Waltham Forest	Thurrock	Tower Hamlets	Epping Forest	Epping Forest Renewal
£65	£191	£22	£55	£130	£45	£51	£94.65	£94.65

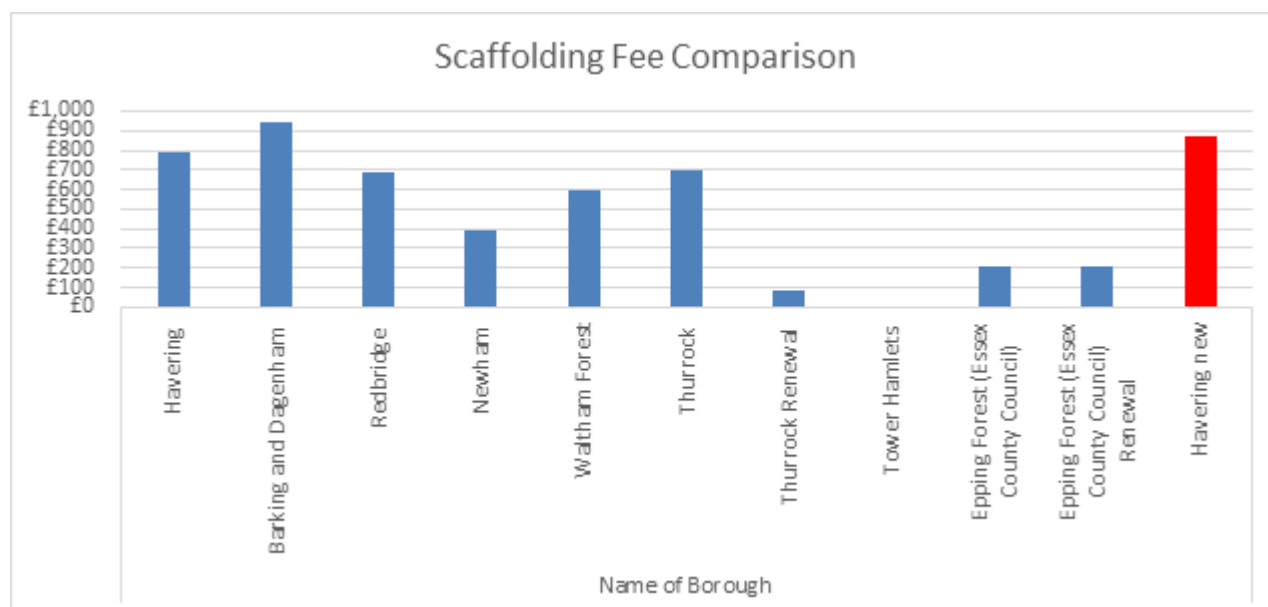


The above data does show that Havering's fees and charges are towards the middle of the spectrum with existing charges. Therefore, a revised charge of £150 per 14 days is considered to be appropriate with a revised charge of £100 per licence for an additional 7 days after that.

#### Scaffolding licence Fee Comparison

Other local authorities' licence fees were examined in relation to scaffolding licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Tower Hamlets	Newham	Waltham Forest	Thurrock	Thurrock Renewal	Epping Forest	Epping Forest Renewal
£943	£688	N/A	£394	£600	£700	£80	£212.07	£212.07



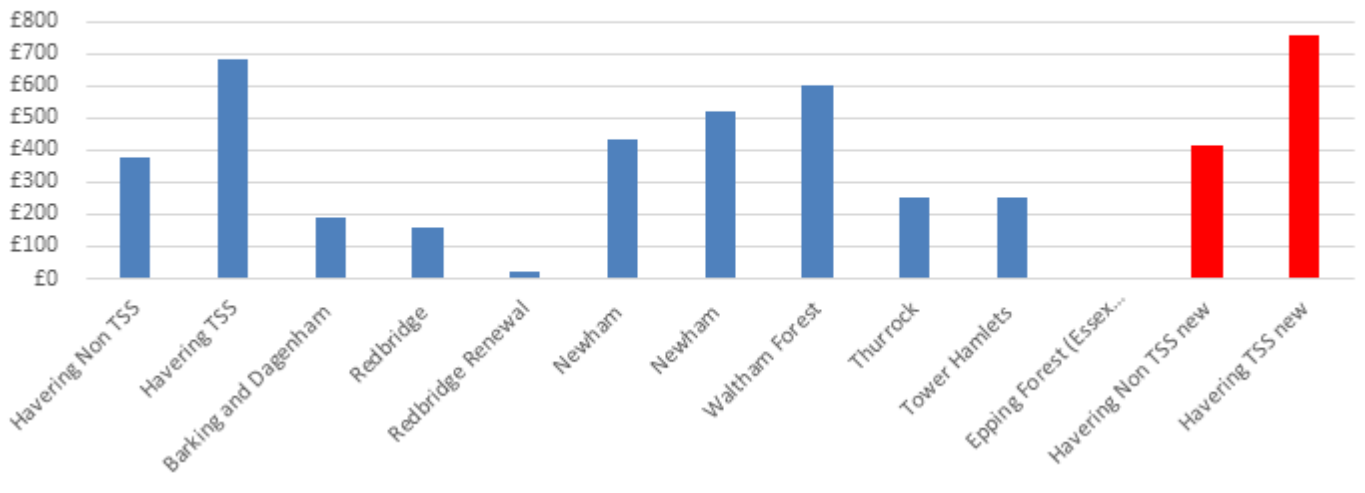
The above data does show that Haverling's fees and charges are towards the higher end of the spectrum with existing charges. Therefore, a revised charge of £870 is considered to be appropriate which would represent a 10% increase from the existing fee.

#### Crane licence Fee Comparison

Other local authorities' licence fees were examined in relation to crane licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Redbridge Renewal	Newham	Newham	Waltham Forest	Thurrock	Tower Hamlets	Epping Forest
£189	£159	£22	£436 – Non traffic sensitive	£518 – Traffic Sensitive	£600	£250	£250	N/A

### Cranes Fee Comparison



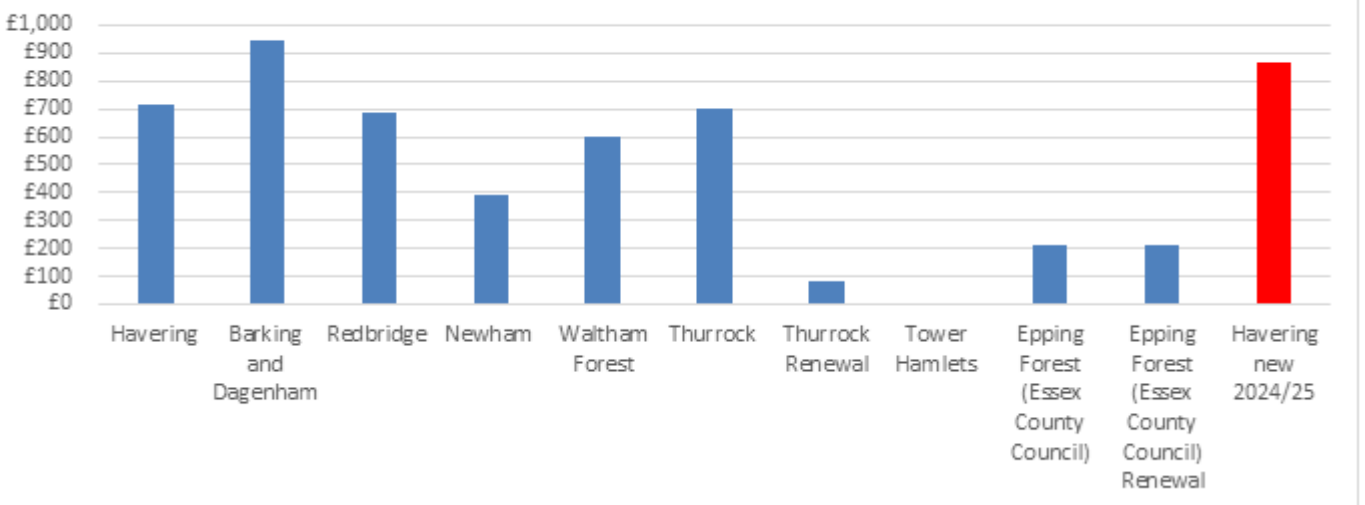
The above data does show that Havering’s fees and charges are towards the middle of the spectrum with existing charges for non-traffic sensitive routes but at the higher end of the spectrum for traffic sensitive routes. As Havering charges the highest out of all neighbouring boroughs for traffic sensitive routes it is therefore considered that an uplift commensurate with inflation would be acceptable here. Therefore, it is recommended that the new charges should be £415 for non-traffic sensitive routes and £755 for traffic sensitive routes which would represent a 10% increase.

### Hoarding licence Fee Comparison

Other local authorities’ licence fees were examined in relation to hoarding licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Redbridge Renewal	Newham	Waltham Forest	Thurrock	Thurrock Renewal	Epping Forrest	Epping Forest Renewal
£943	£688	£394	£394	£600	£700	£80	£212.07	£212.07

### Hoarding Fee Comparison



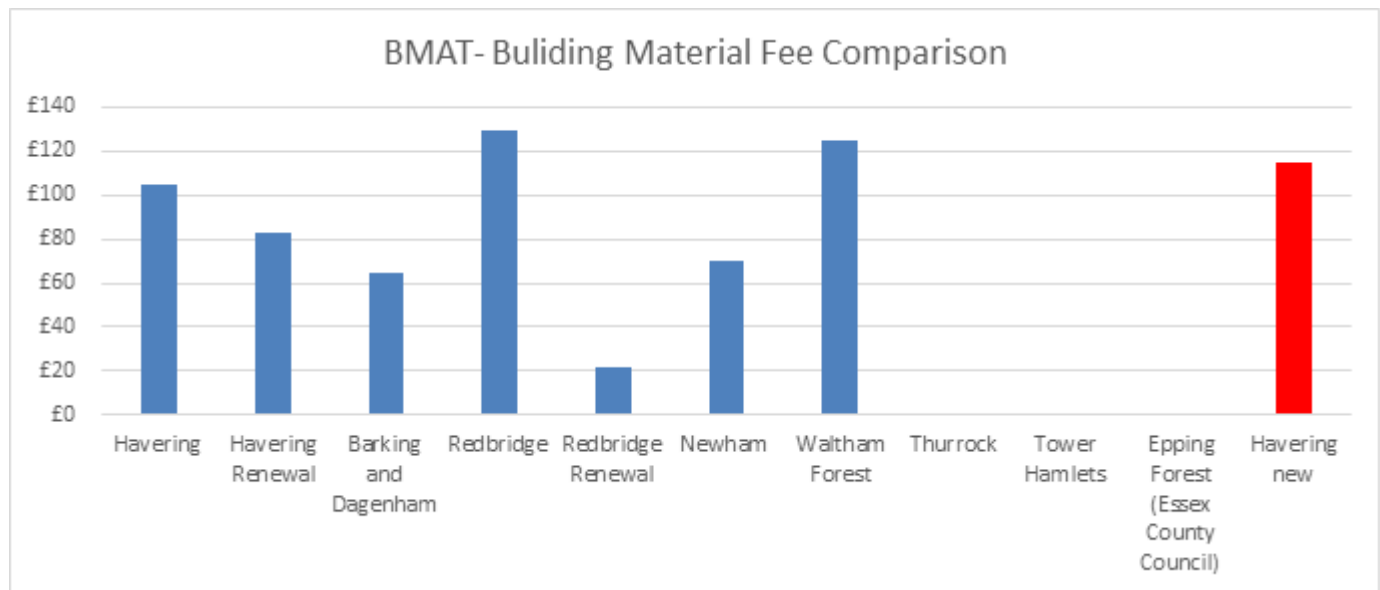
The above data does show that Havering’s fees and charges are towards the middle of the spectrum with existing charges. There is scope however for an increase in fees here as two neighbouring authorities charge very similar amounts and Barking and Dagenham charge a significantly higher fee. Therefore, a revised charge of £870 is considered to be appropriate. It should be noted that this would be

at the higher end of the spectrum if this charge were levied going forward but the position would be defensible as it would not be the highest of all neighbouring boroughs.

#### Building Licence Material Fee Comparison

Other local authorities' licence fees were examined in relation to building material licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Redbridge Renewal	Newham	Waltham Forest	Thurrock	Thurrock Renewal	Epping Forrest	Epping Forest Renewal
£65	£129	£22	£70	£125	N/A	N/A	N/A	N/A



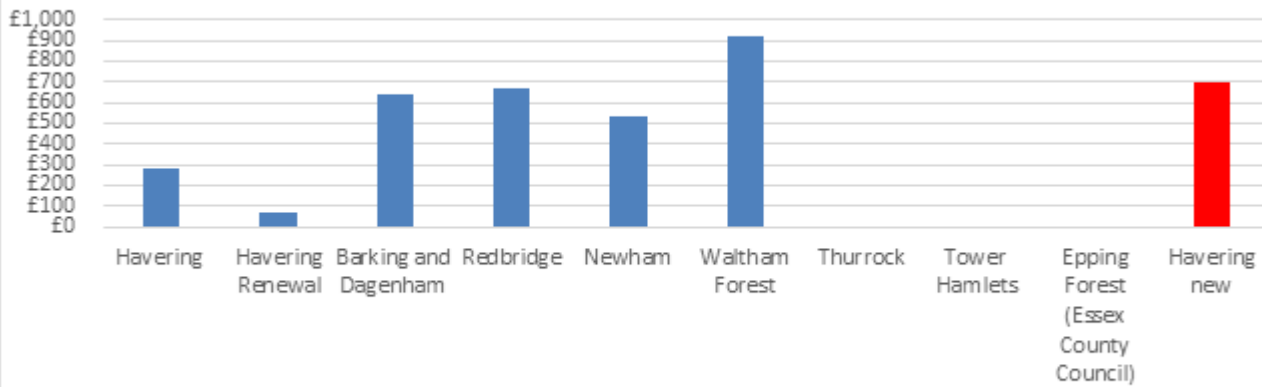
The above data does show that Havering's fees and charges are towards the middle of the spectrum with existing charges. There is scope however for an increase in fees here as two neighbouring authorities charge higher amounts in Redbridge and Waltham Forest. Therefore, a revised charge of £115 is considered to be appropriate. It is also recommended that a revised charge of £100 is levied for renewals. If this charge were levied going forward the position would be defensible as it would not be the highest of all neighbouring boroughs.

#### Welfare Unit licence Fee Comparison

Other local authorities' licence fees were examined in relation to welfare unit licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Newham	Waltham Forest	Thurrock	Tower Hamlets	Epping Forrest	Epping Forest Renewal
£640	£670	£531	£925	N/A	N/A	N/A	N/A

### Welfare Unit Comparison



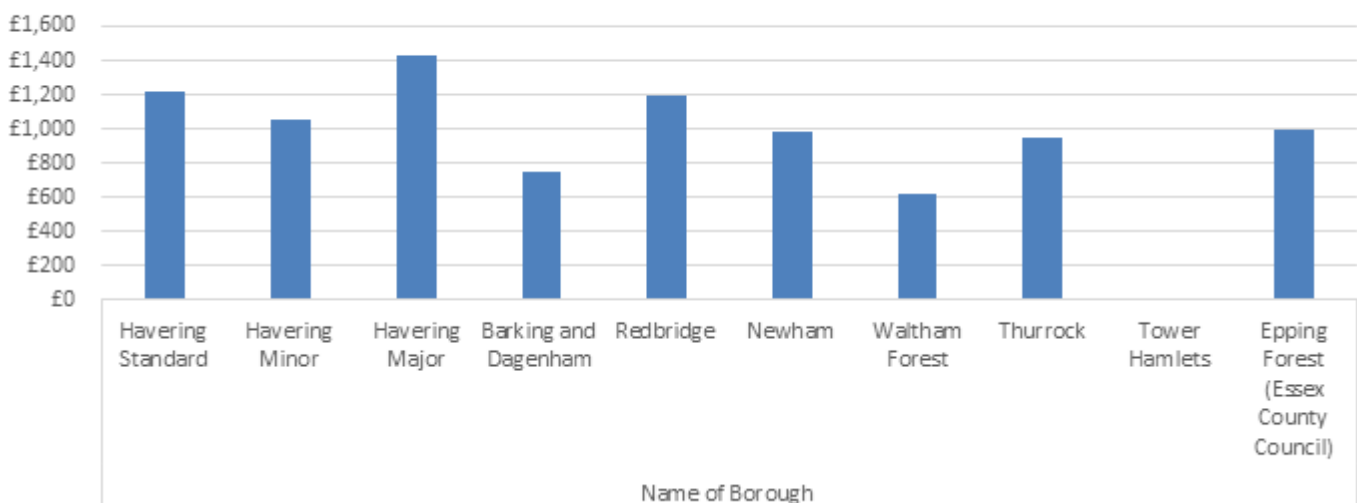
The above data does show that Havering’s fees and charges are very much at the lower end of the spectrum with existing charges. There is significant scope for an increase in fees here as all neighbouring boroughs charge higher amounts. Therefore, a revised charge of £700 is considered to be appropriate. If this charge were levied going forwards the position would be defensible as it would not be the highest of all neighbouring boroughs. It is considered that the renewal fee could also be significantly uplifted as well to £150 for an additional 7 days. This would be broadly proportionate to the difference between the existing initial charge and renewal fee.

### S50 licence Fee Comparison

Other local authorities’ licence fees were examined in relation to Section 50 licences. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge	Newham	Waltham Forest	Thurrock	Tower Hamlets	Epping Forrest	Epping Forest Renewal
£753	£1,200	£979	£620	£950	N/A	£994	N/A

### S50- Section 50 Fee Comparison



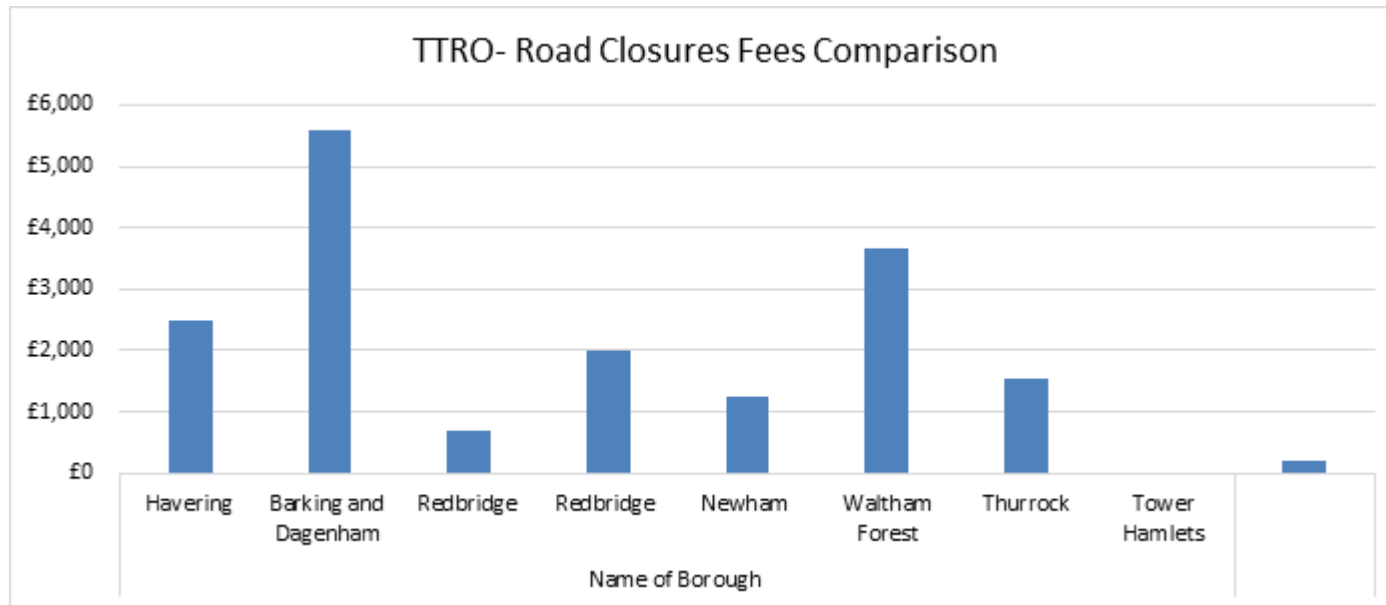
The above data does show that Havering’s fees and charges are very much at the higher end of the spectrum with existing charges. There is no real scope for an increase in fees here as all neighbouring boroughs charge lower amounts. Therefore, the existing charges are considered appropriate. An increase of 10% in line with inflation could be charged which would result in the following fees:  
 Minor Applications - £1160.50

Standard Applications - £1335.40  
 Major Applications - £1568.60

Temporary Traffic Regulation Order licence Fee Comparison

Other local authorities' licence fees were examined in relation to Temporary Traffic Regulation Orders. The below table and chart shows an analysis of the data collected:

Barking and Dagenham	Redbridge – 5 days or less	Redbridge – Over 5 days	Newham	Waltham Forest	Thurrock	Epping Forrest	Tower Hamlets
£5575	£700	£2,000	£1232	£3660	£1540	£202	N/A



The above data does show that Havering's fees and charges are at the medium end of the spectrum with existing charges. There is some scope for an increase in fees here as other neighbouring boroughs do charge higher amounts. Therefore, an increase of 10% in line with inflation could be charged which would result in the following fees:

Event - £1320  
 Works activity - £2750

Additional Annual Income Estimate

If the above fees and charges were adopted and based on last year's uptake per fee / charging area then the following additional levels of income could be expected:

Item	Current Charge	Revised Fee / Charge	% Increase	Potential increased income
Skip licence on highway	£90 for up to 14 days	£150 for 14 days	66%	£7920
Additional skip licence	£80 per 7 days	Additional £100 per 7 days	25%	£2640
Scaffolding licence on highway	£790 per month	£870 per month	10%	£2880
Crane licence on highway	£378 / £685 per crane	£415 Non TSS / £755 TSS	10% / 9%	£880
Hoarding licence on highway	£790 per month	£870 per month	10%	£2880
Building material licence on highway	£105 per 14 days	£115 per 14 days	9.5%	£360
Welfare Unit or other container	£283 per 7 days	£700 per 7 days	147%	£10,008



Section 50 licence	Minor - £1055	Minor - £1161	10%	£6,845
	Standard - £1214	Standard- £1335	10%	
	Major - £1426	Major - £1569	10%	
Temporary Traffic Regulation Order (TTRO)	Event - £1200	Event - £1320	10%	£12,000
	Works activity - £2500	Works activity - £2750	10%	
<b>TOTAL</b>				<b>£46,413</b>

A total of £46,413, rounded to £0.050m additional income could be achieved through increased fees and charges. There is a strong caveat that an increase in fees and charges may result in a lower uptake and therefore reduced licence applications and also that these licence applications do vary year on year. There is no guarantee from one year to the next that numbers would remain consistent.

<b>Anticipated reduction in FTE as a result of proposals</b>	0.0
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Savings Proposals				
Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.050	0.0	0.0	0.050

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Cost would be contained within existing budgets	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.0	0.0	0.0	0.0

Savings Net Value				
	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.050	0.0	0.0	0.050

Proposed Benefits	
Income	

### Identified Risks and Dependencies

Potential Reduced volume of permits/licenses.

### Analysis/Commentary

As above

### Recommendation

As set out above.

### Submitted by

Signature	Print Name	Date
M. Hodgson	M. Hodgson	11.10.23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
Director Lead		Parking and Traffic Services, Environment service
Imran Kazalbash		Support residents and businesses through increased extent and numbers of Controlled Parking Zones  Additional paid for parking locations, converting many resident permit zones to shared use – paid for parking and permit holders

Current Forecast Position	
<p>A24670 – Permit Income            Budget -£0.826m (includes other like season tickets)            Forecast -£0.748m</p>	
Staffing:	NA

Main Savings Item Description
<p><b>Permits and CPZs</b></p> <p>A Controlled Parking Zone (CPZ) is an area where on-street parking is restricted during specified times of the day to non-permit holders. Introducing a CPZ is a way of dealing with parking problems and making an area safer if existing parking issues are causing safety concerns – ie parking at the mouth of a junction impeding on visibility. The parking places are marked by bays and single yellow lines.</p> <p>The main aim of a CPZ is to prioritise local parking and protect residents and businesses from commuter parking, shoppers and the impact of developments. It can also be used to help drivers use local car parks, rather than on street parking, and encourage mode shift.</p> <p>CPZs are patrolled by the councils parking staff and PCNs are issued to vehicles parked in contravention. Usually only local residents are permitted to buy a permit.</p> <p>The sales price of the permit helps the council administer the scheme and covers the overhead. Enforcement income is budgeted by the council although these schemes are not designed to be revenue generating.</p>

The council only has around 5,000 resident permit holders as most of the borough is not within a CPZ. This is a small number in comparison to the size of the borough. We often receive requests for new controls and the expansion (either the extent of an area or the hours of operation) of existing zones.

There is no current specific budget or resource to undertake area wide and routine reviews of CPZs apart from s106 contributions and some limited LIP funding.

This proposal would be to re-allocate existing resource to progress a review. Engagement with all ward members and a prioritisation process would be completed. Resident engagement would follow. The project would take around one year.

### **Paid for Parking**

An exercise to determine streets that might be converted to combined paid for parking and permit holders only would be completed.

A further exercise to determine where additional parking provision is needed would be completed. This would generate income.

### **Financial case**

The below is an in principle potential income and is subject to feasibility, local ward member support and more detailed assessment. There is a strong caveat in that any new parking controls on the highway require a traffic management order that would need to be legally advertised. This process invites residents and businesses to be able to object to proposals. Whilst formal objections would not stop any parking restrictions from being implemented it does mean that an Executive Decision would be required to then implement the restrictions.

Item	Income	Notes
1,000 extra permit holders @ £56.00 (assumes increase)	(£0.056m)	About 20% increase. Less annual cost of administration
Additional parking spaces	(£0.050m)	5% increase in volume / income v current on street provision
Additional enforcement	(£0.044m)	Assumes
Administration costs	£0.056m	
Total Net	£0.100m	

It is assumed a net £0.100m could be generated subject to scheme approvals. Suggest budget is not adjusted until we know there would be local support for this.

<b>Anticipated reduction in FTE as a result of proposals</b>	0.0
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<b>Savings Proposals</b>				
<b>Savings Details</b>	<b>Value of Saving and Year(s)</b>			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.050	0.050	0.050	150.0

Associated Costs					
Costing Details		Value of Costs and Year(s)			
Staff and administration		TOTAL: £m's			
		<i>Incremental value</i>			
		<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
		0.050	0.0	0.0	0.050

Savings Net Value					
		Net Value and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
		0.0	0.050	0.050	0.100

Proposed Benefits	
Help support behaviour change Support residents Customer focused service Income	

Identified Risks and Dependencies

Analysis/Commentary

Recommendation

Submitted by		
Signature	Print Name	Date

M. Hodgson	M. Hodgson	12.10.23
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### 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
Director Lead		Traffic and Parking, Environment service
Imran Kazalbash		Reduce budget for minor traffic and parking amendments

Current Forecast Position	
<p>A26910 Schemes / 681140 and 651780            Budget £0.140m (combined)            Forecast £0.140m (combined)</p>	
Staffing:	NA

Main Savings Item Description
<p>Minor traffic and parking amendments like adjustment to bays, extension of double yellow lines and local upgrades are completed by the traffic team.</p> <p>These amendments are usually at the request of residents, supported by ward members, but do not rely on data. They create incremental improvements, but it is not essential work.</p> <p>Local safety work would continue to be delivered. Funding for Disabled Parking Bay implementation also comes from this budget. It is envisaged that this work would continue and be contained within the remaining budget.</p> <p>Sites with a pattern of injury accidents are prioritised for funding via external funding using collision data, speed surveys etc as the main source of data to justify the intervention. This work would continue. Similarly, new CPZ's, CPZ reviews and expansions would continue to be funded from s106/CIL and LIP.</p> <p>Ceasing this work could save £0.075m. Requests would need to be refused that could not be funded from the remaining budget of £65,000.</p>

Anticipated reduction in FTE as a result of proposals	0.0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.075	0.0	0.0	0.075

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Cost would be contained within existing budgets	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.0	0.0	0.0	0.0

Savings Net Value				
	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.075	0.0	0.0	0.075

Proposed Benefits
Reduced expenditure

Identified Risks and Dependencies



Safety risks would need to be assessed and managed

### Analysis/Commentary

As above, continue to explore external funding

### Recommendation

As set out above.

### Submitted by

Signature	Print Name	Date
M Hodgson	M Hodgson	12/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
<b>Director Lead</b>		Highways / Street Lighting, Environment Service
Imran Kazalbash		Installation of a central management system to enable power consumption reductions (main roads only)

Current Forecast Position	
<p>A27700 / 621280 Street Lighting / Energy</p> <p>Budget £0.992m Forecast £0.606m</p> <p>Expected usage is £1.3m but due to a credit forecast reduced this year.</p>	
<b>Staffing:</b>	NA

Main Savings Item Description
<p>This proposal is to reduce power input by approx 30% to street lights on main roads between 12am and 5am using a computerised central management system.</p> <p>The cost reduction is achieved through lower electricity bills.</p> <p>Reducing power on residential roads would not recover the initial investment, and hence not viable, due to the existing very low levels of power those lights consume.</p> <p>There is no statutory duty to light the highway (but where street lighting is provided duties are attached).</p> <p>Currently all street lights in the borough burn at full power all night. They have sensors to turn on in the evening and off in the morning according to ambient light levels.</p> <p>The Council broadly adopts the British Standard for street lighting. The British Standard for lighting uses environmental factors to determine the level of light required in a street. The light levels can reduce for quieter streets. The standards are there for Officer guidance, not requirements / duties.</p>

It is also legal to turn street lights off.

Each column would be visited and a Central Management System unit installed. A CMS system would be procured.

The capital cost to install the CMS would be £0.300m

At current electricity rates the annual cost reduction would be £0.070m. However, there would be an annual CMS management and licence cost. This is subject to tender but best estimate is £0.010-£0.020m. The net annual cost reduction would be approximately £0.050m.

The advantage with this option is that the burning arrangements can be adjusted. Fault reports can also be received and numerous additional sensors can be installed to monitor highways data eg: Air quality, traffic flow, road temperature etc. (at additional cost)

<b>Anticipated reduction in FTE as a result of proposals</b>	0.0
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### Savings Proposals

Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.070	0.0	0.0	0.070

### Associated Costs

Costing Details	Value of Costs and Year(s)			
Cost of installing the CMS	TOTAL: £m's <i>Incremental value</i>			
£0.300m upfront Capital outlay with respective MRP cost of borrowing to follow	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
Licencing costs of £0.020m	0.020	0.0	0.0	0.020

### Savings Net Value

	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>

	0.050	0.0	0.0	0.050
--	-------	-----	-----	-------

**Proposed Benefits**

Reduce power consumption  
 Reduce impact on environment and climate change  
 Limited appreciable impact  
 Automated performance reporting on units

**Identified Risks and Dependencies**

none

**Analysis/Commentary**

As above

**Recommendation**

As set out above

Submitted by		
Signature	Print Name	Date
M Hodgson	M Hodgson	12/10/23

### 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
<b>Director Lead</b>		Parking Services, Environment
Imran Kazalbash		Increase Pay and Display Charges by approx 40% Start charging for parking on a Sunday

Current Forecast Position	
<p>On and off street pay and display income is forecast to be £2.7m in 23/24. New machines and cash/app payments will help ensure all sessions are captured and paid for and is factored in the below.</p> <p>A24670 and A24600 (pay and display income) Budget -£2.616m Forecast -£2.591m</p>	
<b>Staffing:</b>	NA

Main Savings Item Description		
<p>Charges help manage demand, drive behaviour change and increase parking space turnover Increasing charges means customers may find alternatives.</p> <p>The new rates would be</p>		
Time Period	Current	Increase to (rounded)
0 to 30 mins*	0	0
Up to 1 hr	£2.10	£3.00
Up to 2 hr	£3.60	£5.00
Up to 3 hr*	£5.10	£7.00
Up to 4 hr	£6.60	£9.00
Up to 5 hr	£8.10	£11.00
Up to 6 hr	£9.60	£13.00
Up to 7 hr	£11.50	£14.00 **
Up to 8 hr	£13.00	£15.00 **
All day	£14.50	£15.00 **

overnight	£1.50	£2.10
*where offered, ** increase is less than 40% due to attrition		
It is estimated the above changes would result in £1.250m of additional income.		
<b>Start charging for parking on a Sunday</b>		
Currently, all council on street and car park pay and display locations offer free parking on a Sunday. Introducing Sunday charging would generate an estimated £0.350m annually.		
<b>Anticipated reduction in FTE as a result of proposals</b>	0.0	

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
Combining the above results in	TOTAL: £m's			
Caution is needed when using these figures as all are based on estimates with no real evidence as to how behaviours would change with changing pricing.	<i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	1.600	0.0	0.0	1.600

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Cost ie TMO's would be contained within existing budgets	TOTAL: £m's			
	<i>Incremental value</i>			
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	0.0	0.0	0.0	0.0

Savings Net Value	
	Net Value and Year(s)
40% increase = £1.250m	TOTAL: £m's
Sunday = £0.350m	<i>Incremental value</i>

	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>Total</b>
	1.600	0.0	0.0	1.600

**Proposed Benefits**

Help support behaviour change

Modelling results in a few hundred thousand fewer customers per year. A proportion of these customers would use public transport / walk / cycle or avoid the journey entirely. This helps air quality, climate change and traffic / congestion / road safety.

Income

**Identified Risks and Dependencies**

Attrition could be higher than modelled meaning much less income than forecast (as a result of fewer customers). Local private car parks tended to be cheaper than the new rates.

Significant risk of displaced parking into local streets on a Sunday.

**Analysis/Commentary**

There is rounding in the charging so not all prices are 40% and higher attrition rates for longer hours

**Recommendation**

As set out above.

<b>Submitted by</b>		
<b>Signature</b>	<b>Print Name</b>	<b>Date</b>
M Hodgson	M Hodgson	24/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place Environment
Director Lead		Parking Services, Environment service
Imran Kazalbash		Increase resident permit for 1, 2 and 3 plus vehicles by 12.5-16% and other resident visitor, business permit, visitor permits and season tickets by approximately 40%

Current Forecast Position	
<p>The parking service is forecasting a £1.5m overspend. Savings cannot be made until we can meet budget. These proposals result in additional income and help the Council meet budget.</p> <p>A24670 (Permit Parking) Budget -£0.826m Forecast -£0.748m</p>	
Staffing:	NA

Main Savings Item Description		
<p>The Council provides the below parking permits / products.</p> <p>Increasing the charges increases the income and supresses demand. Lower demand, as a result of fewer customers, helps improve traffic, environmental and public health outcomes.</p> <p>Benchmarking with other boroughs has been completed.</p> <p>The changes will generate additional income helping the service meet budget.</p>		
Product	Current Fee	New Fee after Increase*
Business Visitors Permits	£3.20	£4.50
Business Permits	£300.00	£420
Residents Visitors Permits - 1 session <b>OR</b>	£2.00	£2.80
Residents Visitors Permits - all day	£5.00	£7.00



<b>NEW VISITOR PERMIT – pay per hour.</b>	Discuss this principle with members. It is more customer friendly. We can model impact of charging 50p, 75p, £1 etc per hour.	
Residents 1st vehicle permit	£40.00	£45.00**
Residents 2nd vehicle permit	£80.00	£90.00**
Residents 3rd + vehicle permit	£120.00	£140.00**
Health & Homecare Permits (NHS, Social Carers etc.)	£80.00	£80.00
Season Ticket Romford and Balgores - Monthly	£120.00	£168.00
Season Ticket Romford and Balgores - Quarterly	£336.00	£470.00
Season Ticket Romford and Balgores - Annual	£1344.00	£1,882.00
Season Ticket - other - Monthly	£104.00	£146.00
Season Ticket - other - Quarterly	£291.00	£408.00
Season Ticket - other - Annual	£1165.00	£1,631.00
Voucher Permit - On Street (Commuter Bays Romford) - Annual	£952.00	£1,400.00
Domestic Permits	£40.00	£40.00

\*not all charges increased by full 40% due to fact they are already high and attrition with further increases

\*\* this still represents very good value compared to other London Boroughs (and could be increased further).

If the charges increased as stated an additional income of £0.200m could be expected.

## Benchmarking

Benchmarking with other boroughs has been completed. Havering is about mid table in terms of not currently the lowest or highest chargers. Accordingly, increasing charges could be defended (and the narrative of supporting behaviour change, reduce car use can be used)

Product	Redbridge	Barking & Dagenham	Newham	Tower Hamlets	Thurrock
Business Visitors Permits		£3.00 / £5.00			
Business Permits	£520.00	£470.00	£330 - £990	£109 - £856	£400.00
Residents Visitors Permits - 1 session or 1 hour	N/A	£0.75	£1.38	N/A	£0.45
Residents Visitors Permits - all day	£1.10	£1.38	£5.56	£3.30	£0.75
Residents 1st vehicle permit	£22.50	£45.00	£33.00	£93.00	£15.00
Residents 2nd vehicle permit	£123.50	45.00	£220.00	£191.50	£15.00
Residents 3rd + vehicle permit	£223.00	£56.25	£330.00	£333.00	£15.00
Season Ticket - Monthly	£88/£99		£130 / £152		
Season Ticket - Quarterly	£240 / £265		£298 / £350		
Season Ticket - Annual	£915 / £955	£882 / £907	£1014 / £1188		£750.00

**Anticipated reduction in FTE as a result of proposals**

0.0

Savings Proposals					
Savings Details		Value of Saving and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.200	0.0	0.0	0.200

Associated Costs					
Costing Details		Value of Costs and Year(s)			
Cost would be contained within existing budgets		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.0	0.0	0.0	0.0

Savings Net Value					
		Net Value and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.200	0.0	0.0	0.200

Proposed Benefits	
Help support behaviour change Higher level of Income	

Identified Risks and Dependencies	
Resident dissatisfaction. Attrition could be higher than modelled meaning less income than forecast (as a result of fewer customers).	

Analysis/Commentary	

As above

### Recommendation

Increase rates as set out above. Rates can be reviewed in year and amended within 4-8 weeks. Changes in rates need political approval

### Submitted by

Signature	Print Name	Date
M Hodgson	M Hodgson	12/10/23
N Stubbings	N Stubbings	31/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place
Director Lead		Housing, Property & Assets
Paul Walker		

### Current Forecast Position

*Current Forecast position as reported to EMT for period 5. Include the cost centre(s) original and revised budget and forecast variance.*

#### Review of rent subsidies for VCS (multiple cost centres)

The Council has, since 2004, applied an Equitable Rents policy to specific lettings, typically community associations whereby the rent applied is reduced to 1/3 of market value

The following table confirms the assets where Equitable Rents are currently applied.

Community Centre	Community Association	Current (Equitable) Rent p.a.
Ardleigh House Community Centre	Trustees of Ardleigh House	15700
Harold Wood Neighbourhood Centre - Gubbins Lane	Trustees of Harold Wood Neighbourhood Centre	12450
Cranham Social Centre, Front Lane	Front Lane Community Association	3205
South Hornchurch Social Hall	Trustees of South Hornchurch and Airfield Community Association	3366
Cranham Community Centre, Marlborough Road	Trustees of Cranham Community Association	15000
Forest Lodge Community Centre	Forest Row Community Association	24000
Harold Wood Social Hall and Car Park	Trustees of the New Ingrebourne Trust	3490
Rush Green Community Association	Rush Green Community Association	4999
North Romford Community Centre	North Romford Community Association	24052
Betty Strathern Centre, Myrtle Road	Briar Community Association	6714
New Windmill Hall	Trustees of New Windmill Hall Community Association	6150

Tweed Way Hall with Car Parking	Trustees of Tweed Way Hall Community Association, Holding	4925
Tweed Way Hall (Shed only)	Trustees of Tweed Way Hall Community Association, Holding	75
Mardyke Social Hall	Trustees of Mardyke Youth & Community Association,	4385
Kilmartin Way Tenants Hall (HASWA)	Trustees of Havering Asian Social Welfare Association	3800
Emerson Park Social Centre	Trustees for the Emerson Park Community Association	3869
Elm Park Assembly Hall	Trustees of Elm Park Community Association	6370
Rainham Social Hall (Brenda Blakemore Community Centre)	Trustees of Rainham & Wennington Community Association	3283
Harold Hill Community Association - Gooshays Drive	Trustees of Harold Hill Community Association	17701
	<b>Total</b>	<b>163,534</b>

<b>Main Savings Item Description</b>	
<b>Anticipated reduction in FTE as a result of proposals</b>	0.0

<b>Savings Proposals</b>												
<b>Savings Details</b>	<b>Value of Saving and Year(s)</b>											
<p>Discussions have already been held with Cabinet Members concerning the possibility of withdrawing/reducing the rent subsidy represented by the Equitable Rent approach.</p> <p>Financial accounts are current being examined for each of the community associations as their commercial activities and financial positions vary.</p> <p>It may not be practical to immediately amend the level of subsidy due to the provisions within existing leases, so a phased implementation is more likely. For illustrative purposes:  Varying existing equitable rent policy applied to community associations from 1/3 market rent to <b>50%</b> market rent would generate an additional <b>£81k p.a.</b>  Varying existing equitable rent policy applied to community associations from 1/3 market rent to <b>2/3rds (66%)</b> market rent would generate an additional <b>£163k p.a.</b>  Ceasing Equitable Rents in their entirety would theoretically generate an additional <b>£326k p.a.</b>, but it is assumed that a significant number of community associations would surrender their leases if no subsidy were applied</p> <p>The saving's table to the right assumes that the equitable rent policy is amended to 50% subsidy over a three year period.</p>	TOTAL: £m's <i>Incremental value</i>											
	<table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.027</td> <td style="text-align: center;">0.027</td> <td style="text-align: center;">0.027</td> <td style="text-align: center;">0.081</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.027	0.027	0.027	0.081			
24/25	25/26	26/27	Total									
0.027	0.027	0.027	0.081									

Associated Costs					
Costing Details		Value of Costs and Year(s)			
The are no extraordinary costs associated with this measure as the amendment would be applied as BAU within lease renewal negotiations		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.000	0.068	0.000	0.000

Savings Net Value					
		Net Value and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.027	0.027	0.027	0.81

Proposed Benefits	
<p>Reduced level of ongoing rental subsidy Resultant level of subsidy is more proportionate to financial need</p>	

Identified Risks and Dependencies	
<p>Withdrawal/reduction of rent subsidy may impact upon the level of community benefit/support to local communities Delay in implementation due to lease renewal dates</p>	

Analysis/Commentary	
<p></p>	

Recommendation		
<p></p>		
Submitted by		
Signature	Print Name	Date

	Mark Butler	11/10/2023
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## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
Director Lead		Parks service within Public Realm, Environment Service.
Imran Kazalbash		

Current Forecast Position		
A20565.516500		
		£m
A	Budget	(0.074)
B	Current forecast	(0.074)
	Forecast variance (B-A)	0.0
C	Proposed full year forecast	(0.111)
	<b><u>Proposed saving (C-A)</u></b>	<b><u>(0.037)</u></b>
<b>Staffing:</b> <i>Number of FTE in area</i>		N/A
Main Savings Item Description		
Increase football pitch hire fees by 50%. Benchmark data has been used from 22/23 in London		
<b>Anticipated reduction in FTE as a result of proposals</b>		N/A



## Savings Proposals

Savings Details	Value of Saving and Year(s)								
Increase in potential income received. Assuming this enters the baseline in 2024/25, there will be no further incremental income generation in subsequent years, however this can be reviewed annually and benchmarked against other boroughs.	TOTAL: £0.037m's <i>Incremental value</i> <table border="1"><thead><tr><th>24/25</th><th>25/26</th><th>26/27</th><th>Total</th></tr></thead><tbody><tr><td>0.037</td><td>0.0</td><td>0.0</td><td>0.037</td></tr></tbody></table>	24/25	25/26	26/27	Total	0.037	0.0	0.0	0.037
24/25	25/26	26/27	Total						
0.037	0.0	0.0	0.037						

## Associated Costs

Costing Details	Value of Costs and Year(s)								
None	TOTAL: £m's <i>Incremental value</i> <table border="1"><thead><tr><th>24/25</th><th>25/26</th><th>26/27</th><th>Total</th></tr></thead><tbody><tr><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></tr></tbody></table>	24/25	25/26	26/27	Total	0.0	0.0	0.0	0.0
24/25	25/26	26/27	Total						
0.0	0.0	0.0	0.0						

## Savings Net Value

	Net Value and Year(s)								
<i>Add savings and costs together for each year. Value to be added to MTFS if approved</i>	TOTAL: £0.037m's <i>Incremental value</i> <table border="1"><thead><tr><th>24/25</th><th>25/26</th><th>26/27</th><th>Total</th></tr></thead><tbody><tr><td>0.037</td><td>0.0</td><td>0.0</td><td>0.037</td></tr></tbody></table>	24/25	25/26	26/27	Total	0.037	0.0	0.0	0.037
24/25	25/26	26/27	Total						
0.037	0.0	0.0	0.037						

## Proposed Benefits

Potentially £0.037m additional income.
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## Identified Risks and Dependencies

Although fees are in line with some of the higher charging London Boroughs, some clubs may look for alternatives.
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## Analysis/Commentary

--

Fees and charges are based on the whole year lump sum, however, to compare Havering's prices to other boroughs (22/23 data), the full year amount has been divided by the number of sessions per session (32), to give a price per session. As an example:

Adult football (with pavilion):

Current year: £2,684 per year / £83.87 per session

London average: £99.90 per session

London highest: £157.95 per session

Proposed: £4,026 per year / £125.81 per session

For 2022/23, the team took the difference between the average price for London and Havering's price, and divided it by two, which was then added to the 2021/22 fees. This increased the fee from £67.82 per session to £83.87. This 23.67% increase resulted in some comments on social media, and a handful of complaints, which Havering responded to, explaining that the Council was bringing the prices more in line with other London boroughs.

### Recommendation

Increase football pitch hire fees by 50%.

### Submitted by

Signature	Print Name	Date
	James Rose	10/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
TBC

Directorate	Description of Directorate	Place
Director Lead		Regeneration Service
Paul Walker		

Current Forecast Position	
<p>This proposal is at concept stage and an outline business case needs to be developed to test the concept and to establish all of the potential costs and benefits.</p>	
<b>Staffing: No direct Council employees</b>	0.0
Main Savings Item Description	
<p>Working with Mercury Land Holdings, the idea is to acquire blocks / packages of new homes at a discount from property developers. The homes acquired are intended to be a mix of Private Rented (MLH) and Affordable (Housing Revenue Account).</p> <p>It is intended to prioritise the re-housing of those households in Bed &amp; Breakfast and other third party accommodate into the newly acquired Affordable Homes. This would have the impact of reducing pressure on existing homeless budgets. It is estimated that a household placed in Bed &amp; Breakfast costs between £5,000 to £9,000 annually, as Housing Benefit subsidy does not cover the full cost of accommodation.</p> <p>Initial modelling suggests that re-housing 50 such households into HRA accommodation could save £438k per annum in irrecoverable costs.</p> <p>In addition, the General Fund could benefit from on-lending returns to MLH on the PRS homes, up to £200k per annum subject to interest rate movements.</p> <p>Capital Funding would be required both to promote the acquisition of PRS (c. 13m, 50 homes) and on the HRA capital programme (c. 13m, 50 homes) to acquire the affordable housing. This is underpinned by an assumption that HRA investment could be repaid within a reasonable period (30 to 40 years).</p>	
<b>Anticipated reduction in FTE as a result of proposals</b>	0

## Savings Proposals

Savings Details	Value of Saving and Year(s)								
<p>The savings need to be considered through further work/development of an outline business case, but the concept will require investment.</p> <p>At this stage, preliminary concept work indicates that based on an assumed acquisition of 100 homes per annum, savings are directly proportionate to the number of homes acquired. The Proposal could be scaled up subject to capital funding constraints.</p>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>(0.6)</td> <td>(1.2)</td> <td>(1.8)</td> <td>(3.6)</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	(0.6)	(1.2)	(1.8)	(3.6)
24/25	25/26	26/27	Total						
(0.6)	(1.2)	(1.8)	(3.6)						

## Associated Costs

Costing Details	Value of Costs and Year(s)								
<p>This proposal is at concept stage and an outline business case needs to be developed to help establish costs and benefits.</p> <p>The savings above are reported net of cost.</p>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.0	0.0	0.0	0.0
24/25	25/26	26/27	Total						
0.0	0.0	0.0	0.0						

## Savings Net Value

Savings Details	Net Value and Year(s)								
<p>This proposal is at a concept stage and an outline business case needs to be developed to help establish costs and benefits.</p> <p>At this stage, preliminary concept work indicates that this initiative could generate an additional £600k per annum, to £1.8m by 26/27.</p>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>(0.6)</td> <td>(1.2)</td> <td>(1.8)</td> <td>(3.6)</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	(0.6)	(1.2)	(1.8)	(3.6)
24/25	25/26	26/27	Total						
(0.6)	(1.2)	(1.8)	(3.6)						

## Proposed Benefits

<p>Reduction of pressure on existing homelessness budgets.</p> <p>Increasing Council controlled housing supply, reduced reliance on third party accommodation, in particular Bed &amp; Breakfast.</p> <p>Flexibility to levy a more sustainable level of rent via HRA to TA households.</p> <p>Increases MLH PRS portfolio, to support ambition to reach sustainable 400 home target.</p> <p>Support developers complete housing developments, which are in danger of being mothballed / delayed.</p> <p>Avoiding the mothballing of sites, would increase depth of Council Tax revenue base.</p>
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## Identified Risks and Dependencies

<p>Risks are:</p> <ul style="list-style-type: none"> <li>The concept is not financially viable</li> <li>Suitable properties are not available to purchase</li> <li>Development/purchase costs impact financial viability</li> <li>Council borrowing not available when required</li> </ul>
--

Costs of property management, given mixed tenures.  
Proposal cannot be delivered within the required timescale.

### Analysis/Commentary

### Recommendation

It is suggested that the concept be further developed with a view to establishing if there is likely to be a sound business case for this type of approach.

### Submitted by

Signature	Print Name	Date
	Mark Butler	12/10/23

**2024-25 SAVINGS TEMPLATE**

<b>Council Ward(s)</b>
Romford Town

<b>Directorate</b>	<b>Description of Directorate</b>	Place
<b>Director Lead</b>		Housing, Property & Assets
Paul Walker		

## Current Forecast Position

*Current Forecast position as reported to EMT for period 5. Include the cost centre(s) original and revised budget and forecast variance.*

**Cost Centre: A46550**

### Romford Market

Table below shows the 22/23 outturn both for a) all 4 trading days and b) Sunday trading in isolation

Sunday trading commenced in July 2020 as a 6 month pilot and was agreed for adoption in January 2021

#### **Annual income/expenditure summary 2022/23**

	<b>All trading days</b>	<b>Sunday</b>	Comments
Income (£ p.a)	375,169	42,878.00	
Staffing (Management)	237,281	68,014	
Staffing (Cleansing)	119,996	45,128	
Waste Removal (Biffa/Serco?)	54,360	13,208	Pro rata'd to determine Sunday costs
Utility costs	16,179	3,934	Pro rata'd to determine Sunday costs
Other costs	160,997	39,121	Includes business rates of £136,203 – Market Place is used as a public car park for 3 days a week, but rates liability is wholly absorbed within the Market cost centre. Liability would not diminish if Market activity ceased/diminished
Total expenditure	588,813	169,405	
Net annual surplus/deficit	213,644 Deficit	126,527 deficit	

#### **Staffing:**

Staff work 36 hours (12hours shifts) over the three original trading days (Weds, Fri, Sat) and Sundays are currently worked as overtime.

3FTE – Market management  
3FTE – Cleansing (now Urbaser)

### Main Savings Item Description

**Anticipated reduction in FTE as a result of proposals**

0.0

## Savings Proposals

**Savings Details**

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

Savings options are as follows:

Cease Sunday trading - the above table highlights that whilst Sunday trading was originally generating a small net surplus, it now generates an annual deficit in the region of £125k. This would also free up more parking capacity in the Market Place, albeit Sunday parking is currently free.

Review of fees and charges – pitch fees were increased in April 2023 by 3%, having been frozen since the Covid pandemic in 2020 to assist recovery. A 10% annual increase would generate c £30k p.a., once discounting Sunday trading in a) above and allowing for an element of potential fall-off in trader numbers

Condense the footprint of the Market on trading days to the equivalent of one half of the Market Place, allowing for additional parking revenue on Monday, Weds and Saturdays (need to assess what proportion would be net 'additional' parking revenue rather than transferred from other Council car parks such as Angel Way)

Outsource the management and operation of the Market to a private operator. Demand is untested and operator will factor in financial risk to their bid. Note also that a private operator is unlikely to accept the full burden of NNDR (£136k p.a.) when the Market Place operates as a public car park on certain days, so a proportion of this cost is likely to remain with the Council

TOTAL: £m's

*Incremental value*

24/25	25/26	26/27	Total
0.125	0.125	0.125	0.375
0.030	0.030	0.030	0.090

### Associated Costs

#### Costing Details

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

There are no costs associated with implementing options a) and b) above.

Option c) would generate some one-off capital costs to realign power supply to new locations, plus any other capex associated with a reconfigured Market

Option d) – aside from costs relating procurement of a suitable operator, there is likely to be retained NNDR liability which is forecast at 50% in the table to the right, from April 2025 (on the basis that a private operator is unlikely to be procured for April 2024)

TOTAL: £m's

*Incremental value*

24/25	25/26	26/27	Total
0.000	0.068	0.068	0.136



Savings Net Value								
				Net Value and Year(s)				
<p>Savings shown to the right assume options a) and b) are implemented by April 2024 but do not reflect Option d)</p> <p>Note there 'savings' are essentially measures to reduce the current trading deficit, rather than generate additional revenue against the base budget</p>				TOTAL: £m's				
				<i>Incremental value</i>				
				<table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.155</td> <td>0.155</td> <td>0.155</td> <td>0.465</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total
24/25	25/26	26/27	Total					
0.155	0.155	0.155	0.465					

Proposed Benefits
<p>Ceasing of Sunday market trading will eliminate over 50% of the current operating deficit.</p> <p>Traders on the original trading days have expressed concern that the decision to extend trading to Sundays has in some cases led to no additional income for them, only increased hours/costs, so the move may be supported by those traders.</p> <p>Additional parking capacity will be available in the Market Place on Sundays to support local retailers</p>

Identified Risks and Dependencies
<p>Counsel has advised against making any changes to trading days (Option a) pending conclusion of the parliamentary process relating the City of London (Markets) Bill</p> <p>Increasing pitch fees (Option b) may potentially result in the loss of some existing traders to deter potential new traders from signing up.</p> <p>Reconfiguring the Market footprint (Option c) should ideally be undertaken within the context of a wider Romford Masterplan, although there is arguably nothing to prevent the reconfiguration being undertaken independently/ in advance, subject to amendment to the town centre TMO.</p> <p>Outsourcing the Market operation to a private operator (Option d) relinquishes a degree of control over the central core of Romford town centre, so would need to be subject of careful consideration as to the terms of any outsourcing agreement.</p>

Analysis/Commentary

Recommendation		
Submitted by		
Signature	Print Name	Date
	Mark Butler	11/10/2023

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
<b>Director Lead</b>		Household Waste services within Public Realm, Environment Service
Imran Kazalbash		

Current Forecast Position	
A27535 516460: -£1.970m A27540 515460: -£0.138m	
<b>Staffing:</b>	N/A
Main Savings Item Description	
Increase charges for garden waste and bulky waste collections by 20%. Under the Controlled Waste Regulations (2012), Local Authorities are permitted to charge for collection of these items (but not disposal, which would fall under the ELWA Levy).	
<b>Anticipated reduction in FTE as a result of proposals</b>	N/A

Savings Proposals												
Savings Details			Value of Saving and Year(s)									
<p><i>Gross savings</i></p> <p>Increasing garden waste subscription charges by 20% would increase the overall income by £0.393m. For the individual customer, this represents a price increase from £70 to £84 per year, either for collection of a green bin or compostable sacks on a fortnightly basis (25 collections per year).</p> <p>Increasing bulky waste collection charges by 20% would increase overall income by £0.027m, assuming the number of collection requests remains stable. For the individual customer, this represents a price increase from £55 to £66 for 1 to 3 items, and from £14 to £17 (round up from £16.80) for each additional item.</p>			<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.420</td> <td>0.0</td> <td>0.0</td> <td>0.420</td> </tr> </tbody> </table>		24/25	25/26	26/27	Total	0.420	0.0	0.0	0.420
24/25	25/26	26/27	Total									
0.420	0.0	0.0	0.420									

Associated Costs												
Costing Details			Value of Costs and Year(s)									
<p><i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i></p> <p><i>The Council will continue to market the services to improve customer participation, Marketing costs are funded through current allocated budgets.</i></p>			<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>		24/25	25/26	26/27	Total	0.0	0.0	0.0	0.0
24/25	25/26	26/27	Total									
0.0	0.0	0.0	0.0									

Savings Net Value												
			Net Value and Year(s)									
<p><i>The expected nett result would be an increase in income of £0.420m.</i></p>			<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0.420</td> <td>0.0</td> <td>0.0</td> <td>0.420</td> </tr> </tbody> </table>		24/25	25/26	26/27	Total	0.420	0.0	0.0	0.420
24/25	25/26	26/27	Total									
0.420	0.0	0.0	0.420									

Proposed Benefits				
<p>An increase in income for Havering of £0.420m, comprising £0.393m for garden waste and £0.027m for bulky waste.</p>				

Identified Risks and Dependencies				
<p></p>				

The increased bulky waste charges would average at £20 per item for 5 items which is towards the upper end when compared to other Authorities, however it is likely that other authorities will increase their prices. The current average Garden Waste fees across London for those who charge is approximately £70, again this is likely to increase as other Authorities may increase charges for next year.

### Analysis/Commentary

This is an opt-in service for residents, free disposal of garden waste and bulky waste is available at recycling centres.

### Recommendation

To increase the subscription price for garden waste collections to £84 and increase the cost of bulky waste collections to £66 for 1 to 3 items, and £17 for each item thereafter.

### Submitted by

Signature	Print Name	Date
J Ager	J Ager	12/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment
Director Lead		Highways – Gully Cleaning, Environment Service. Reduction in frequency of gully cleaning
Imran Kazalbash		

Current Forecast Position	
<p>Cost centre A27020            Current Budget £0.324            Current Forecast £0.324</p>	
<b>Staffing:</b>	NA
Main Savings Item Description	
<p>The council aims to clean each gully once per year on average. Hot spots are cleaned more frequency and reports / ad hoc cleans also completed when needed.</p> <p>In recent years, the asset data set has improved significantly, and more knowledge of the asset gained.</p> <p>Reducing the cleaning cycle to 15 monthly, rather than 12 monthly, would save c£0.075m. Hot spots and reports would still be attended to.</p> <p>There would be limited appreciable reduction in level of service generally, although the risk of some gully's becoming blocked between cleans increases. This can be managed through ad hoc visits</p>	
<b>Anticipated reduction in FTE as a result of proposals</b>	0.0

Savings Proposals					
Savings Details		Value of Saving and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.075	0.0	0.0	0.075

Associated Costs					
Costing Details		Value of Costs and Year(s)			
Cost would be contained within existing budgets		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.0	0.0	0.0	0.0

Savings Net Value					
		Net Value and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.075	0.0	0.0	0.075

Proposed Benefits	
Reduction in expenditure	

Identified Risks and Dependencies	
Slight increase in risk of standing water in highway.	

Analysis/Commentary	
As above	

## Recommendation

As set out above. Reduce cleaning cycle to 15 monthly but do not change approach to hot spots and ad hoc call outs.

## Submitted by

Signature	Print Name	Date
Mark Hodgson	Mark Hodgson	12.10.23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place – Environment
Director Lead		Household Waste Collection services, Environment service
Imran Kazalbash		

Current Forecast Position	
£0.080m overspend for waste and street cleansing under new integrated contract for 23/24.	
<b>Staffing:</b>	N/A
Main Savings Item Description	
Introduce alternate weekly collections for residual waste and recycling, along with the government-mandated separate food waste collection.	
<b>Anticipated reduction in FTE as a result of proposals</b>	N/A



## Savings Proposals

Savings Details	Value of Saving and Year(s)								
<p>Of 41 Essex and London boroughs surveyed, 23 collect residual waste on a fortnightly basis, all of them offering a weekly collection of food waste alongside this. Nationally, 257 local authorities in England collect residual waste on a fortnightly basis, with just 59 collecting it weekly, and 8 collecting 30 weekly.</p> <p>Authorities with the highest recycling rates are generally those collecting residual and recycling waste on alternate weeks (AWC)</p> <p>A reduction in collection frequency for residual waste, along with a comprehensive recycling and separate food waste collection service, has been proven to reduce overall household waste. In Bexley, considered a “nearest neighbour” to Havering based on demographics, rurality and housing make-up, the reduction was 8%.</p> <p>Applied to Havering, even with a more conservative estimated reduction of 5%, this has the potential to generate overall waste disposal savings of up to £0.500m. This does not take into account the cost of food waste collections, which may be funded centrally through New Burdens due to legislative requirements.</p> <p>The financial impacts assume the provision of wheelie bins for residual waste and recycling, with associated costs for fitting bin lifts to vehicles. Capital costs could be reduced by £5m if the alternate weekly collections were introduced without the provision of wheelie bins, however there are risks around the lack of containment for waste, both in terms of increased spillages from animal attack, as well as the unchecked presentation of waste, therefore potentially defeating one of the objectives of waste reduction. This may result in demand for increases to the collection resource, negating any potential benefit.</p> <p>It should be noted that further savings are likely to be achieved through a reduction in overall waste tonnages, leading to lower disposal costs through the ELWA Levy. This may reach in the region of £0.500m, however is impacted by various factors, including inflation, services provided by other ELWA boroughs, population changes, etc.</p>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.0</td> <td style="text-align: center;">TBC</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">TBC</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.0	TBC	0.0	TBC
24/25	25/26	26/27	Total						
0.0	TBC	0.0	TBC						

## Associated Costs

Costing Details	Value of Costs and Year(s)								
<p>£5m Upfront Capital outlay for bin lifts for vehicles of £0.387m, plus £4.670m to purchase bins, etc., assuming the UEL of 5 years and a midyear purchase MRP borrowing costs estimated to be £1.302 per annum.</p> <p>It should be noted that reductions in tonnages will impact on the LEVY which is held corporately.</p>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1"> <thead> <tr> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.0	0.0	0.0	0.0
24/25	25/26	26/27	Total						
0.0	0.0	0.0	0.0						

## Savings Net Value

Savings Net Value		Net Value and Year(s)																	
<p>Nett revenue saving of £0.835m in year one as a result of resource reductions to deliver the services, but once this saving is taken, there is unlikely to be any further saving without additional interventions.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Resource Adjustments for AWC</td> <td style="width: 50%;">(£0.835m)</td> </tr> <tr> <td>Food waste Service (revenue)</td> <td>£2.000m (assume Gov funded)</td> </tr> <tr> <td> </td> <td> </td> </tr> </table>		Resource Adjustments for AWC	(£0.835m)	Food waste Service (revenue)	£2.000m (assume Gov funded)			<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #1a3d4d; color: white;"> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.0</td> <td style="text-align: center;">TBC</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">TBC</td> </tr> </tbody> </table>				24/25	25/26	26/27	Total	0.0	TBC	0.0	TBC
Resource Adjustments for AWC	(£0.835m)																		
Food waste Service (revenue)	£2.000m (assume Gov funded)																		
24/25	25/26	26/27	Total																
0.0	TBC	0.0	TBC																

## Proposed Benefits

Nett revenue saving of £0.835m in year one, but once this saving is taken, there is unlikely to be any further saving without additional interventions.

## Identified Risks and Dependencies

Further modelling is required to ascertain any changes in market rates and consumer behaviour. Proposal based on pricing schedule provided by Urbaser at the time of bid, however, does not reflect inflationary costs, and assumes the cost of the food waste - scheme capital and revenue is funded by Central Government. If this funding does not come forward, this would represent an additional pressure of £2.2m capital and £2m annual operational revenue costs.

**Requires 12 month lead in time**

## Analysis/Commentary

## Recommendation

Introduce alternate weekly collections of residual waste and recycling, including the introduction of separate food waste collections, in line with the Environment Act 2021.

### Submitted by

Signature	Print Name	Date
J Ager	J Ager	12/10/23

## 2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Place - Environment Highways, Environment service.
Director Lead		Reduce expenditure in
Imran Kazalbash		Highways General / Reactive Maintenance

Current Forecast Position	
<p>Highways General / Reactive Maintenance A27002 Budget £3.572mm Forecast £3.602m</p>	
<b>Staffing:</b>	NA

Main Savings Item Description
<p>By exercising a strict regime of only doing essential and statutory work, and declining requests that are in addition to this, small savings in each of the below areas could be made.</p> <p><b>Highways General / Reactive Maintenance</b> By adopting an approach to only carry out essential work would generate a small saving. No requests for damaged items like benches would be accommodated. Bent but safe posts would remain. Non-mandatory advisory signs would not be replaced. Small knee rail fencing would be removed and not replaced if damaged. Bollards, except where their presence prevents future damage would not be replaced. Small defects/ trips in the footways would remain until they meet safety intervention levels. All flag paving defects would be replaced with poured materials – concrete or tarmac. Higher specification natural stone areas would <b>not</b> be maintained like for like. More expensive street furniture would be replaced with lower specification products when damaged. (£0.100m reduction in expenditure)</p>

Anticipated reduction in FTE as a result of proposals	0.0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.100	0.0	0.0	0.130

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Cost would be contained within existing budgets	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Savings Net Value				
	Net Value and Year(s)			
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.100	0.0	0.0	0.100

Proposed Benefits
Reduced expenditure

Identified Risks and Dependencies
Risks around insurance and safety would need to be managed

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<b>Analysis/Commentary</b>
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As above
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<b>Recommendation</b>
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As set out above.
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<b>Submitted by</b>
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<b>Signature</b>	<b>Print Name</b>	<b>Date</b>
M. Hodgson	M. Hodgson	11.10.23