



2024-25 SAVINGS TEMPLATE

Council Ward(s)

All

Directorate	Description of Directorate
Library service, Resources Director Lead	The Customer Services Directorate is responsible for delivering customer services to residents and businesses across the borough. It operates the contact centre, manages the appointment centre, run the library service, and covers all our statutory Registration services as well as our Bereavement services. We are also responsible for business support and other internal business services to the council.
Paul Fisher, Director of Customer Services	

Current Forecast Position

A2185E Original Budget 2,533,790; Forecast 2,611,283 Variance 77,493

- Variance due to extra costs placed on library service due to hosting of community hubs, income targets that remain unachievable in a post-covid environment and reliance on agency roles to cover service-critical functions pending restructure as a result of Council's VR programme

Staffing: *Number of FTE in area*

38.36FTE

Main Savings Item Description

Savings to the library budget that would result in:

- 1) A reduction in the number of libraries in Havering, consulting on the principle that some may be required to close as part of the Council's budget savings programme and to focus the service on areas with the greatest need in the Borough, amongst other factors. Notional saving of 0.300m put forward.
- 2) 61% one-off reduction to the service stock budget, the maximum deliverable as the balance is tied up in contractual obligations. This would result in the service purchasing no hard copy stock during 24/25. This would deliver a saving of £0.161m in 24/25. It is proposed that the stock budget is reduced by £0.030m in 25/26 and 26/27.

0.0

Savings Proposals

Savings Details	Value of Saving and Year(s)								
<p><i>Gross savings</i> Savings will depend on the number of libraries that would close and what happens to those buildings (i.e. whether they are disposed of immediately or whether they are effectively 'mothballed').</p> <p>The gross (unadjusted for income targets) average annual running cost of a branch library (24 hours per week) is 0.121, and the average cost of a main library (50 hours per week) is 0.288m</p> <p>Figures are based on overall saving target of 0.300m in year 1.</p> <p>Gross saving of book stock reduction = 0.161m in 24/25 and 0.030m in years 25/6 and 26/7</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>0.461</td> <td>0.030</td> <td>0.030</td> <td>0.521</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.461	0.030	0.030	0.521
24/25	25/26	26/27	Total						
0.461	0.030	0.030	0.521						

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> Closing a library will incur ongoing expenditure that would become a corporate responsibility including business rates (payable in full save for 3-month empty premises relief), building security and minimum utility costs etc.</p> <p>Further costs related to potential redundancies have not at this stage been factored in.</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>0.030</td> <td>0.030</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.030	0.030	0.0	0.0
24/25	25/26	26/27	Total						
0.030	0.030	0.0	0.0						

Savings Net Value

Add savings and costs together for each year. Value to be added to MTFS if approved	Net Value and Year(s)								
	<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>0.431</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.431	0.0	0.0	0.0
24/25	25/26	26/27	Total						
0.431	0.0	0.0	0.0						

Proposed Benefits

The primary benefit to these proposals is to address the Council's financial position.

Identified Risks and Dependencies

Consultation on principle that some libraries should close must be followed by separate and specific public consultation meeting the Gunning principles. Proposals would be likely to be subject to significant local public and political opposition and there is a significant risk of Judicial Review if the council does not follow due process.

A full library needs assessment is being developed and will be based on both the Borough's new JSNA published in November 2023 and on library membership, usage and demographic data.

Analysis/Commentary

“Libraries serve a manifold role. They provide books, periodicals, digital resources — information! — curated and stewarded by experts. And they take up the slack of countless underfunded or disappeared social programmes. Public libraries are English teachers, job hunters, after-school administrators, technology trainers and citizenship educators. They are cooling and heating centres and refuges. They serve the very young and the very old. They are, in effect, crucial twin engines of democracy and economic growth.” – Financial Times Jan 6 20203

Reducing the number of libraries in Havering is likely to disproportionately impact the poor and/or vulnerable, for whom free access to information and technology is a vital part of navigating the modern world.

Reducing the number of libraries in the Borough de facto increases the catchment area (and therefore served population) of each library.

Decisions on closure should be informed by a library strategy which would be consulted on.

Recommendation

That members consult on the principle that in order to help overcome the Council's financial challenge consultation should commence on the principle that some libraries in the borough should close and provision should be focused on those areas with highest need, amongst other factors.

That members agree that the number and nature of the libraries that should close (if that is what is decided) should be based on a needs assessment and criteria including library usage, library estate condition and affordability. Such decisions should be subject to full public consultation once a decision on principle has been taken.

Submitted by

Signature	Print Name	Date
GD Nicholson	GARETH NICHOLSON	25/10/2023



2024-25 SAVINGS TEMPLATE

Council Ward(s)
N/A

Directorate	Resources
Director Lead	Bereavement & Registration.
Paul Fisher, Director of Customer Services	

Current Forecast Position
<p><i>Current Forecast position as reported to EMT for period 5. Include the cost centre(s) original and revised budget and forecast variance.</i></p> <p>Minor underspend reported at P.5 for cost centre A23200 of (9,465)</p>

Staffing: 13fte	
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Main Savings Item Description
<p><i>E.g. 15 agency staff across Strategic Directorate</i> This saving relates to <u>additional income</u> for Ceremonies for 24/25 onwards.</p> <p>The Registration Service plan to achieve this via a re-branding/re-launch of weddings and ceremonies in Havering planned for Spring 2024; more promotion via social media; increase in marketing activities e.g: wedding fairs/open evenings and via a fee increase on a range of non-statutory ceremonies effective from 1 April 2024.</p> <p>It is anticipated all these measures will help to raise the profile of weddings at Langtons House and generate an increase in bookings of 10%.</p> <p>To provide some background, the range of Ceremonies that the Service offers is extensive and varies in price according to day of the week and whether it is High or Low Season. Fees start from £350 for a basic ceremony in Low Season to £3,300 for an exclusive package in High season. To meet the saving/additional income, the target number of ceremonies for 24/25 will be 776 and a fee increase applied to each of the ceremonies, fair and proportionate to the fee and based on demand and popularity.</p> <p>It is hoped that the combination of increased booking coupled with the increases in fees will deliver the proposed saving of £50k per year.</p> <p>(Assumes exemption remains in place for inflation exemption on this cost centre, so any fee increase contributes towards the saving/additional income)</p>

Anticipated reduction in FTE as a result of proposals	None
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Savings Proposals				
Savings Details		Value of Saving and Year(s)		
<i>Gross savings</i>				
As above. Additional income generated via weddings/ceremonies		24/25	25/26	26/27
		Total		
		0.050	0.0	0.0

Associated Costs				
Costing Details		Value of Costs and Year(s)		
<i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i>		TOTAL: £m's		
None.		<i>Incremental value</i>		
		24/25	25/26	26/27
		Total		
		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: £m's		
		<i>Incremental value</i>		
		24/25	25/26	26/27
		Total		
		0.050	0.0	0.0

Proposed Benefits
It is anticipated that a re-launch of the ceremony offering at Langtons House will re-invigorate the business and generate more business following a turbulent period following the Covid pandemic. A fee increase will also assist towards meeting the proposed additional income.

Identified Risks and Dependencies
There is a risk that the service does not meet its target for sales following the fee increase. There are no dependencies.


Analysis/Commentary

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Recommendation

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Submitted by

Signature	Print Name	Date
	Louise Roast	26.10.23



2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Public Health
Director Lead		Public Health
Mark Ansell		

Current Forecast Position

The PH reserve accumulated during the pandemic when spend on activity based services dropped and some staff costs were charged to the COMF. The reserve was £2.8m at start of 23/24.

Prior to the request for savings proposals the plan has been to use the PH reserve to

- delay the impact on the MTFS of a previous decision to invest £867K more in the 0 -19 HCP
- meet any increase cost of existing commissioned services due to demographic and / or cost of living pressures
- invest more to fill gaps in the local health improvement offer identified with NHS partners through the borough partnership (smoking cessation and obesity services)

Currently expecting to draw down circa £300K in 23/24 reducing reserve to £2.5m at year end.

Likely to draw down a further £500K in 24/25 and similar amount in 25/26 reducing reserve to £1.5m.

Staffing:	0.0
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Main Savings Item Description	
<p>The proposal is that an additional £500K be charged against the reserve in 24/25 and 25/26 to prevent the closure of services that otherwise would have to be cut and that are eligible for funding from the PHG.</p> <p>Next steps: -</p> <ol style="list-style-type: none"> Thus far two bids have been received that appear to be eligible for charging against the PH reserve <ul style="list-style-type: none"> community hubs (£84K pa) – not a statutory function; hosts food banks that contribute to reducing obesity which is a priority in the joint health and wellbeing strategy and supports Council's aspiration to mitigate cost of living crisis. the Farringdon Road hostel (£350K pa) – serves to reduce street homelessness which is not a statutory duty but is a priority in the joint health and wellbeing strategy as street homeless have amongst the worst health outcomes of any group. <p>In the absence of further bids, agree health and wellbeing outcomes to be delivered by each service and mechanism whereby DPH can get reassurance regarding delivery.</p> <ol style="list-style-type: none"> Check on eligibility of existing services charged to the PHG in light of recent guidance from ADPH; agree outcomes and oversight mechanism. Where services appear ineligible – identify alternative recipients of funding so there is no impact on overall financial position. 	
Anticipated reduction in FTE as a result of proposals	0.0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
	TOTAL: £m's			
	24/25	25/26	26/27	Total
	0.5	0.5		

Associated Costs				
Costing Details	Value of Costs and Year(s)			
Savings Net Value				
	Net Value and Year(s)			
	TOTAL: £m's			
	24/25	25/26	26/27	Total

Proposed Benefits

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Identified Risks and Dependencies

- There is no certainty about the PHG - indicative allocations for 24/25 have been published suggesting a below inflation increase.
- Possibility that Councils will be instructed by SoS to pay AfC increases to NHS providers
- Further assurance is needed regarding the eligibility of the services already charged to the PHG in the light of guidance issued by ADPH in 2023 that stated that primary purpose of spend should be to improve health and wellbeing and not to meet another statutory duty on the Council.

Analysis/Commentary

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Recommendation

The recommendation is to proceed with the savings proposal based on assessment of costs and risks

Submitted by

Signature	Print Name	Date
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2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Resources
Director Lead		Corporate
Kathy Freeman – Strategic Director of Resources		

Current Forecast Position	
<ul style="list-style-type: none"> This is a vacant post which will now not be recruited to pending further review of structures 	
Staffing: <i>Number of FTE in area</i>	0.0
Main Savings Item Description	
<p>Pause to the recruitment of the Assistant Director of Innovation.</p> <p>The responsibilities of this position will be allocated as follows:</p> <ul style="list-style-type: none"> Procurement will report into the Director of Finance All-age brokerage will remain within the Integrated Commissioning Team. The Director of Place will determine which post this team will report into. <p>The Corporate PMO function will transfer out of the Insights team into the AD for IT & Digital. The Systems Team will also move across to the IT & Digital Team.</p>	
Anticipated reduction in FTE as a result of proposals	None

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
<i>Gross savings</i> Post value is of the order of £100k in the new structure – final figure to be confirmed	24/25	25/26	26/27	Total
	0.100	0.0	0.0	0.0

Associated Costs

Costing Details	Value of Costs and Year(s)			
<i>Description of related costs e.g. Re-provisioning Costs (if stopping a service)</i>	TOTAL: £m's <i>Incremental value</i>			
There are no costs associated with this proposal	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 0.0

Proposed Benefits
This is a funded post in the new structure

Identified Risks and Dependencies
This will be subject to further review in due course but is a position which can be paused at least for 24/25

Analysis/Commentary

Recommendation		
Submitted by		
Signature	Print Name	Date
	Richard Tyler	19.10.23



2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate		
		Resources	Communications
Director Lead			
Marcus Chrysostomou			

Current Forecast Position	
<i>Current Forecast position as reported to EMT for period 5. Include the cost centre(s) original and revised budget and forecast variance.</i>	
On budget for P5	
Staffing:	
Main Savings Item Description	
Anticipated reduction in FTE as a result of proposals	0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
<p>Look at making the most of our assets for advertising. This includes a new contract for wide format boards, roundabouts and lamp post advertising. It also includes looking at car parks, railings, rubbish trucks and other Havering owned vehicles.</p> <p>This will be a rolling plan to build income.</p>	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.050	0.070	0.120	

Associated Costs	
Costing Details	Value of Costs and Year(s)

	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.000	0.000	0.000	0.000

Savings Net Value					
		Net Value and Year(s)			
This is an income target		TOTAL: £m's <i>Incremental value</i>			
		24/25	25/26	26/27	Total
			0.050	0.070	0.120

Proposed Benefits
Reduce cost of communications budget.

Identified Risks and Dependencies
This is a conservative estimate. However, it also depends on resource to help do the work. Secondly, it also depends on planning, procurement and legal support.

Analysis/Commentary
We will need to bring in a marketing and commercial manager to help deliver this activity. This is an invest to generate income opportunity. This is why there is a conservative estimate.

Recommendation		
That we recruit a marketing and commercial manager on a two year contract to support this work. There is budget in communications to pay the majority of the salary and the rest will be subsidised by income.		
Submitted by		
Signature	Print Name	Date
Marcus Chrysostomou	Marcus Chrysostomou	19/10/23



2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Resources
Director Lead		Communications
Marcus Chrysostomou		

Current Forecast Position	
<i>Current Forecast position as reported to EMT for period 5. Include the cost centre(s) original and revised budget and forecast variance.</i>	
On budget for P5	
Staffing:	
Main Savings Item Description	
Anticipated reduction in FTE as a result of proposals	0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
Stop all Christmas spending in 2024 e.g. tree, lights, events	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.133			

Associated Costs					
Costing Details		Value of Costs and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.000	0.000	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
			0.133	0.000	0.000

Proposed Benefits
Savings to the communications budget.

Identified Risks and Dependencies
Residents will react in a negative way. This will make our town centres less attractive and therefore could impact trade as well during the Christmas season.

Analysis/Commentary
The Council could mitigate by seeking that our communities and businesses fund next year. This year we received £12,600 in sponsorship. However, there is no guarantee enough sponsorship can be brought in to cover all costs. A saving relating to the events team is not recommended as there are other events taking place during the year and the team will be taking on all parks events which brings in an income of around £32k a year. The team will work to grow this.

Recommendation

Although this is a hard saving to make, it is recommended that full consideration is given to making this saving early allowing us time to work with communities and businesses to look at some form of mitigations.

Submitted by

Signature	Print Name	Date
Marcus Chrysostomou	Marcus Chrysostomou	13/10/23