

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

Original Budget £ 2,530,000; Forecast £2,610,000 Variance £80,000

- Variance due to extra costs due to hosting of community hubs and reliance on agency roles to cover service-critical functions pending restructure.

Staffing: *Number of FTE in area*

38.4 FTE

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..
- 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></p> <p>A review of the library provision will be part of a wider review of the most efficient provision of services using our asset estate. High level modelling indicates that a full year saving net of any costs would be expected to yield in excess of £300k.</p> <p>It is recognised that any developed proposal will need to be fully consulted on over 12 weeks so a prudent savings figure is included in the budget of £150k for 24/25 rising to £300k full year effect in 25/26</p> <p>The options regarding the estate are still being considered and developed. The proposals may involve the closure of one or more library but this will be clarified in the option paper to be consulted on</p> <p>The second element of the savings proposal relates to the book fund where it is proposed to stop purchase of new stock for 24/25 and reduce the budget by 30k thereafter</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</p> <p><i>Incremental value</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">24/25</th> <th style="width: 25%;">25/26</th> <th style="width: 25%;">26/27</th> <th style="width: 25%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.311</td> <td style="text-align: center;">0.019</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.330</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.311	0.019	0.000	0.330
24/25	25/26	26/27	Total						
0.311	0.019	0.000	0.330						

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>If libraries were to close there would be costs through release of staff and potentially security on any buildings vacated. These costs cannot be quantified until more formal proposals are developed</p>	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">24/25</th> <th style="width: 25%;">25/26</th> <th style="width: 25%;">26/27</th> <th style="width: 25%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">TBC</td> <td style="text-align: center;">0.0</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	TBC	0.0	0.0	TBC
24/25	25/26	26/27	Total						
TBC	0.0	0.0	TBC						

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</p> <p><i>Incremental value</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">24/25</th> <th style="width: 25%;">25/26</th> <th style="width: 25%;">26/27</th> <th style="width: 25%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.311</td> <td style="text-align: center;">0.019</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.330</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.311	0.019	0.0	0.330
24/25	25/26	26/27	Total						
0.311	0.019	0.0	0.330						

Proposed Benefits

<p>The proposal to not replenish the book stock is achievable in the short term and can be reviewed each year. Reviewing library provision will be part of a wider strategy rebasing the Councils provision whilst delivering efficiencies to assist the budget position</p>
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Identified Risks and Dependencies

Consultation on principle that some libraries should close will be followed by separate and specific public consultation meeting the Gunning principles. Proposals would be likely to be subject to potential local public opposition so a clear communications strategy will need to be adopted

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

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 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 £10k</p>

Staffing: 13fte	
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Main Savings Item Description

E.g. 15 agency staff across Strategic Directorate

This saving relates to additional income for Ceremonies for 24/25 onwards.

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.

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%.

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.

It is expected that the combination of increased booking coupled with the increases in fees will deliver the proposed saving of £50k per year.

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	0.050

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	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	0.050


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

Recommendation

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 Public Health reserve was 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 2023/24.

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)

The current year is expected to draw down circa £300k in 23/24 reducing reserve to £2.5m at year end.

Current forecasts show there is an estimated draw down from reserves of a further £500K in 24/25 and similar amount in 25/26 reducing remaining reserve to £1.5m.

Staffing:	0.0
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>It is proposed to agree the health and wellbeing outcomes to be delivered by each service and mechanism to give reassurance regarding delivery of health outcomes.</p> Check on eligibility of existing services charged to the grant in light of recent guidance from ADPH; agree outcomes and oversight mechanism. . <p>The Council is reviewing further services to establish whether the remaining £66k can be utilised from the reserves to support General Fund Health initiatives</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			
	24/25	25/26	26/27	Total
	0.500	0.00	(0.500)	0.000

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
There are no further costs associated with this proposal	0.000	0.000	0.000	0.000

Proposed Benefits

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Identified Risks and Dependencies

There is future uncertainty of the level of the Public Health Grant in future years. Clearly if the allocation were to reduce then decisions would need to be taken as to which aims could be fully delivered. In this event the Council would either need to cease services or identify alternative funding for these services

There is a risk that Councils will be instructed by Secretary of State to pay increases to NHS providers. This may impact on the level of grant available to support other Council led health aims

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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

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 £100k	24/25	25/26	26/27	Total
	0.100	(0.100)	0.0	0.00

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)			
Saving is currently assumed as one off in 24/25. This will be reviewed over the next 6 months before a final decision is taken as on this post	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.100	(0.100)	0.0	0.0

Proposed Benefits
This is a funded post in the new structure which can be held vacant during 2024/25 pending a further review

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	0.070	0.190	

Associated Costs	
Costing Details	Value of Costs and Year(s)
	TOTAL: £m's
	<i>Incremental value</i>

A commercial and marketing role has been created following a restructure to support delivery of this and other commercial and income related activity. This is a fixed two year contract. The post will be expected to raise income and sponsorship for assets, events and other opportunities. This post was created using funds from other posts which were deleted and so there are no further costs associated with this project

24/25	25/26	26/27	Total
0.0	0.0	0.000	0.000

Savings Net Value

Net Value and Year(s)

TOTAL: £m's

Incremental value

24/25	25/26	26/27	Total
£0.050	£0.070	£0.070	£0.190

Proposed Benefits

This proposal would generate new income for the borough and services.

Identified Risks and Dependencies

There is a risk that the value of income is not achieved as expected. There will be interdependencies on other services such as planning, procurement and legal support to enable this work to take place. Any delays may impact on when new contracts are delivered and therefore when income is realised.

Analysis/Commentary

This income is based on the work needed to take place by a new post. The assumptions made in this are conservative. In other work we have realised more income than expected and therefore as the post beds in and looks at new advertising contracts, promoting our assets, and creating advertising revenue we accept it to lead to additional income etc.

Recommendation

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

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	
<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>Current budgeted spend on Christmas events is £108k</p>	
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><u>Romford</u></p> <p>Christmas Trees x 2 (Town Hall and Town Centre) = £7,620</p> <p>Festive Lights x 61 columns = £6,690</p> <p>Havering Christmas Lights switch-on event (this event is for the whole borough and only takes place in Romford as it is the only suitable location) = £31,000.</p> <p><u>Total spend = £45,310</u></p>		TOTAL: £m's <i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.108	0.000	0.000	0.108

Collier Row

Christmas Tree x 1 = £3387

Festive Lights x 28 columns = £1945

Grant towards Christmas event = £3400

Total spend = £8,732

Elm Park

Christmas Tree x 1 = £3387

Festive Light columns x 39 = £2605

Grant towards Christmas event = £3400

Total Spend = £9,392

Harold Hill

Christmas Tree x 1 = £3387

Festive Light columns x 21 = £1830

Grant towards Christmas event = £3400

Total spend = £8,617

Hornchurch

Christmas Tree x 1 = £3387

Festive Lights columns x 49 columns = £3540

Grant towards Christmas event = £3400

Total spend = 10,327

Harold Wood

No Christmas tree

Festive Light columns x 12 = £1170

Grant towards Christmas event £3400 (they chose not to have an event)

Total spend - £4,570

Upminster

Christmas Tree x 1 = £3387

Festive lighting x 38 columns = £4550

Grant towards Christmas event = £3400

Total spend = £11,337

Rainham

Christmas tree x 1 = £3387

Festive Lighting x 38 columns = £2565

Grant towards Christmas event = £3400

Total spend = £9352

Rush Green

No tree

No Christmas Event

Festive lighting x 5 columns = £390

Total spend £390

Associated Costs

Costing Details

There are no costs associated with this proposal

Value of Costs and Year(s)

TOTAL: £m's

Incremental value

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
	0.108	0.000	0.000	0.108

Proposed Benefits

This is a reduction in costs which will assist the Councils overall budget position

Identified Risks and Dependencies

Residents could potentially 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 of the Christmas spending and events

Recommendation

Although this is a hard saving to make, by confirming the saving in February there will be 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



2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

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

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>The Council currently has about £20m of agency staff. The overhead is applied on agency costs. Clearly if the agency costs for the Council reduced significantly this would impact on the overhead payable. Whilst this would reduce the benefit in the centre this would be far outweighed by the service benefit of reduction in agency costs through either projects ending or success in recruiting permanent staff</p>	
<p>Staffing: No direct staffing implications which would affect FTE's</p>	0.0

Main Savings Item Description	
<p>Havering currently has around £20m of Agency costs. Some years ago an overhead was agreed on service budgets for two reasons</p> <ol style="list-style-type: none"> To encourage service managers to try and recruit to permanent roles rather than holding expensive agency staff To compensate the pension fund for the reduced contributions caused by having agency staff instead of permanent staff <p>The actuary when calculates our cashflow is based on payroll and the expected contributions as set out in the valuation and therefore the 8% surcharge is not factored into their cashflow projections.</p> <p>The Council does its own internal cash projections but given our current cash flow position (£21.8m as at Aug 23) then there is scope for the 8% payments to be ceased for 2024/25. The pension cash flow position will change over time as cash is used to fund investments or capital drawdowns so this position would need to be reviewed annually based on the cash position of the pension fund</p>	
<p>Anticipated reduction in FTE as a result of proposals</p>	None

Savings Proposals

Savings Details	Value of Saving and Year(s)			
<p><i>Gross savings</i></p> <p>As above. This is a one off saving which would be subject to renewal each year based on the cash position of the pension fund. At present approximately £1.7m is collected each year so £1.5m represents a prudent estimate and also allows for an expected reduction in agency staff through efficiencies</p>	24/25	25/26	26/27	Total
	1.500	(1.500)	0.000	0.000

Associated Costs

Costing Details	Value of Costs and Year(s)			
<p>There are no anticipated Costs for this proposal</p>	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p>			
	24/25	25/26	26/27	Total
	0.000	0.000	0.000	0.000

Savings Net Value

Savings Details	Net Value and Year(s)			
<p>Assumed yield is based on an assumed agency level of £18.8m – This has been exceeded for the last three years but as stated above a lower figure is actually financially beneficial to the authority – Note this will need to be reviewed annually so is assumed as one off initially</p>	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p>			
	24/25	25/26	26/27	Total
	1.500	(1.500)	0.000	0.000

Proposed Benefits

<p>Services already include the overhead in their budget forecasts so retaining the levy centrally will generate a saving of approximately £1.5m</p>
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Identified Risks and Dependencies

<p>There are no risks. The consequence of a shortfall in the saving would be a greater saving across the authority through reduced agency levels.</p>


Analysis/Commentary

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Recommendation

It is recommended that the 8% is retained in the general fund for 24/25 and is reviewed annually. It should be noted that there is also an element of the agency levy relational to the HRA. It is proposed for the HRA to retain their element for the period for which the levy is not charged to the pension fund

Submitted by

Signature	Print Name	Date
	Richard Tyler	12.10.23

2024-25 SAVINGS TEMPLATE

Council Ward(s)

All

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.

The Business Rate budget is forecasted to be on budget for 23/24

Staffing: *Number of FTE in area*

0.0

Main Savings Item Description

E.g. 15 agency staff across Strategic Directorate

The proposal is to join a business rate pool with Thurrock and Barking and Dagenham – The expected annual benefit would be £1m based on the 2023/24 NNDR1 Returns

The main aim of the pool is to maximise the retention of locally generated business rates and to ensure that it further supports the economic regeneration of the pooling area.

Tariff authorities are required to pay a levy to the Government each year. Pooling allows the 3 authorities to combine their top up and tariff values and if this is a net top up then no levy is payable by the pool

Thurrock's tariff of £25.9m would be completely offset by the top ups of Havering and Barking & Dagenham This would mean a 0% levy and therefore all of Thurrock's levy due would be retained by the pooling partners. This would be split on a 50/25/25 ratio between the three boroughs with Thurrock as the tariff authority gaining most benefit.

The only risk would be if the three authorities fell below the safety net at which point a payment would need to be made. All three boroughs are currently well above their respective safety nets with further growth forecasted

Havering was previously in a Londonwide Pool. Westminster as the main tariff authority are still currently below their safety net and so the pool is not reforming for 2024/25. This may change in future years.

The agreement is for one year only and would need to be renewed each year. Havering therefore has the option of exiting the pool or continuing on an annual basis.

Anticipated reduction in FTE as a result of proposals

None

Savings Proposals				
Savings Details		Value of Saving and Year(s)		
<i>Gross savings</i>				
As above. Additional retained income from Business Rates of £1m – This is a one off saving which would be subject to renewal each year		24/25	25/26	26/27
		Total		
		1.000	(1.000)	0.000
				0.000

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		
There are no additional costs in delivering this proposal		<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)		
Assumed saving based on the initial pooling papers and the levy payable by Thurrock – The Local Government Finance Settlement 24/25 has confirmed that Thurrock remain a tariff authority and that the Government have approved the establishment of the pool.		TOTAL: £m's		
The benefit is renewable each year and so for prudent planning purposes has been included for 24/25 only. This allows the authority to consider future options each year.		<i>Incremental value</i>		
		24/25	25/26	26/27
		Total		
		1.000	(1.000)	0.0
				0.0

Proposed Benefits	
The benefit is that Thurrock will no longer pay a levy over to the Government and the benefit (estimated at £4m) will be shared between the three boroughs with Havering standing to gain £1m	


Identified Risks and Dependencies	
The only real risk is that if borough's yield falls below the safety net then the pool (3 boroughs) would have to meet the deficit	

Analysis/Commentary	

Recommendation

The Government have formally approved the setting up of the pool. It is proposed that Havering join the pool with Thurrock and LBBD and share the benefits as set out in this report.

Submitted by

Signature	Print Name	Date
	Richard Tyler	12.10.23

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

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>The Council has a centrally held budget of £900k to make contributions into an Imprest account to enable Zurich to settle insurance claims on behalf of the Council. It is proposed to stop contributions until April 2025. This would save £900k for 24/25 although the base budget would need to be retained in the medium term</p>	
Staffing: <i>Number of FTE in area</i>	0.0

Main Savings Item Description	
<p>The Council has a centrally held budget of £900k to make contributions into an Imprest account to enable Zurich to settle insurance claims on behalf of the Council. Zurich hold the funds and re-imburse the Council for any interest earned on the account.</p> <p>As at 30th September 2023 there is around £2m in the Imprest fund. The Council has paid out less than £1m every year for the last 5 years and so based on that expectation the Council can take a holiday from making further contributions to the fund.</p> <p>This will be closely monitored and if the fund falls significantly then a decision would need to be made about a top up. Based on the current payment levels and associated risk this is very unlikely before April 2025. It is proposed to review the imprest level next year to take a decision on when contributions would need to be resumed</p> <p>As such the saving is initially for one year only</p>	
Anticipated reduction in FTE as a result of proposals	None

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
<p><i>Gross savings</i></p> <p>As above. Saving through not contributing to the Imprest account in 24/25. This saving is initially for one year only</p>	24/25	25/26	26/27	Total
	0.900	(0.900)	0.0	0.0

Associated Costs					
Costing Details		Value of Costs and Year(s)			
There are no costs associated with this proposal		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)			
Saving based on current imprest bank balance level but will need to be closely monitored through 24/25		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.900	(0.900)	0.0	0.0

Proposed Benefits				

Identified Risks and Dependencies				
This is low risk. It is important to retain the base budget for future contributions. In the event of a large number of payments in 24/25 it is possible a top up will be needed to the fund but this is very unlikely based on the profile of payments made in settlements over the last 5 years.				

Analysis/Commentary				

Recommendation				
It is recommended that the £900k budget centrally for payments to the imprest account is retained but a one off saving is applied to 24/25 through a planned holiday on contributions to the Zurich account.				

Submitted by		
Signature	Print Name	Date
	Richard Tyler	12.10.23

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

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.

The Council already recharges values to the HRA Pension Fund and Capital. This is largely based on historical formulae developed as part of the central support process. There is an opportunity for a review of these charges to more accurately reflect appropriate charges to these different funds.

Staffing: <i>Number of FTE in area</i>	0.0
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Main Savings Item Description

It is recognised that there are opportunities to review IT expenditure in particular to increase the proportion of costs chargeable to the pension fund and capital. The pension fund element is correctly reflecting systems and licencing costs which relate to the fund rather than the general fund.

There is also an opportunity to review all posts within the organisation (not just support posts) that have an element that supports Housing

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> It is expected that the reviews described above will generate increased recharges to other funds of £300k	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)
<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
Incremental value

24/25	25/26	26/27	Total
0.300	0.0	0.0	0.300

Proposed Benefits

Estimated benefit to the general fund of £300k

Identified Risks and Dependencies

No risks as long as the charges can be transparently identified

Analysis/Commentary

Recommendation

Submitted by

Signature

Print Name

Date



Richard Tyler

19.10.23

2024-25 SAVINGS TEMPLATE

Council Ward(s)	
All Wards	

Current Forecast Position

Not applicable. Current full year cost of Section 92 Officers is £0.296m. In 2023-24, this has been met from the Corporate Risk Budget. Cost for 24/25 expected to be £0.300m

Staffing:	0.0
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Main Savings Item Description

Identification of alternative funding source for Section 92 Police Officers

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)			
These officers will now be funded from the newly set up Neighbourhood CIL fund	TOTAL: £m's			
	24/25	25/26	26/27	Total
	£0.300			£0.300

Associated Costs

Costing Details	Value of Costs and Year(s)			
There are no additional costs associated with this proposal	TOTAL: £m's			
	24/25	25/26	26/27	Total
	0.0	0.0	0.0	0.0

Savings Net Value

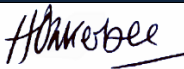
Net Value and Year(s)				
TOTAL: £m's				
	24/25	25/26	26/27	Total
	£0.300			£0.300

Proposed Benefits
Corporate Business Risk Reserve budget used to fund the officers is released as a saving

Identified Risks and Dependencies
There are no risks with this approach in 24/25. This would however need to be reviewed on an annual basis thereafter

Analysis/Commentary

Recommendation

Submitted by		
Signature	Print Name	Date
	Helen Oakerbee	20 October 2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Current Forecast Position

Income from council tax empty homes premium is currently forecast as follows:

2024/25 (000,s)	2025/26 (000's)	2026/27 (000,s)
184	273	349

Staffing: NA	0.0
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Main Savings Item Description

There is an option to increase the empty homes premium for council tax which is currently at 100%. This rate was implemented in April 2019.

Our policy aligns with the latest permissible national policy except for two areas.

1. 200% premium for empty properties between 5-10 years empty; and
2. 300% for properties empty for 10 or more years.

Currently there is circa 80 empty properties that have been empty for more than 5 years and 28 properties that have been empty for more than 10 years.

It is proposed to introduce these charges commencing 1st April 2024

These changes are part of the budget consultation process in Nov-Dec 2023 and have been presented as options at the Overview Budget Scrutiny session

Anticipated reduction in FTE as a result of proposals	Additional resources may be required to monitor the scheme
--	--

Savings Proposals

Savings Details	Value of Saving and Year(s)								
<p><i>Gross savings</i></p> <p>The total additional income for 24/25 if all properties remained vacant would be £232k. It is anticipated that the introduction of the fee will change behaviour resulting in higher occupancy and a reduction in the total premium collectable. As such it is estimated that 50% of the premium would actually be collected with the remainder of the properties changing status to become occupied</p>	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #1a3d4d; color: white;">24/25</th> <th style="background-color: #1a3d4d; color: white;">25/26</th> <th style="background-color: #1a3d4d; color: white;">26/27</th> <th style="background-color: #1a3d4d; color: white;">Total</th> </tr> </thead> <tbody> <tr> <td>0.116</td> <td>0.048</td> <td>0.045</td> <td>0.209</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.116	0.048	0.045	0.209
24/25	25/26	26/27	Total						
0.116	0.048	0.045	0.209						

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		
n/a		<i>Incremental value</i>		
		24/25	25/26	26/27
		0.0	0.0	0.0
		Total		
		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		
n/a		<i>Incremental value</i>		
		24/25	25/26	26/27
		0.116	0.048	0.045
		Total		
		0.209		

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Identified Risks and Dependencies
<p>The increase in council tax income is estimated in the table below. However, a proportion of the estimated income is unlikely to be realised as taxpayers will endeavour to occupy, sell or demolish these properties to not pay the premium. If empty properties are brought back into use this whilst the premium would not be payable this would potentially benefit the overall Housing situation in the borough by increasing the number of usable properties in the borough</p> <p>As a control measure, every empty property that would become occupied after 2 years (and so avoid a premium) will be inspected to ensure there is actual occupation. It is anticipated this can be covered from within existing resources.</p>

Analysis/Commentary

Estimate of income from empty Property Premiums

	No. of Properties	2024/5 Year 1 (000,s) 300.00%	2025/6 Year 2 (000,s)	2026/7 Year 3 (000,s)	2027/8 Year 4 (000,s)
2013 Extra Income	28	145	145	145	145
		97	97	97	97
2014 Extra Income	5	17	25	25	25
		8	17	17	17
2015 Extra Income	8	27	27	40	40
		13	13	27	27
2016 Extra Income	36	113	113	113	169
		56	56	56	113
2017 Extra Income	16	62	62	62	62
		31	31	31	31
2018 Extra Income	15	53	53	53	53
		26	26	26	26
2019 Extra Income	49	0	177	177	177
			89	89	8
2020 Extra Income	43	0	0	154	154
				77	77
2021 Extra Income	121	0	0	0	533
					266
2022 Extra Income	292	0	0	0	0
2023 Extra Income	596	0	0	0	0
Totals Max Extra Income		416,	602	769	1358
Est Saving		232	329	419	742
		116	164	209	371

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Recommendation

Implementing the additional premiums will encourage these empty properties to be put back into use or sold which will help with the housing shortage.

Submitted by

Signature	Print Name	Date
<i>Chris Henry</i>	Chris Henry	17.10.23

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

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.

This would be a new income target based on a series of planned events

Staffing:	
------------------	--

Main Savings Item Description

Anticipated reduction in FTE as a result of proposals	0
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Savings Proposals

Savings Details	Value of Saving and Year(s)								
<p>Managing events in parks is moving to the communications team. Current income is approx. £30,000 a year. The proposal is to increase this year on year. This work will be picked up by the events team.</p> <p>Initially a £20k target has been introduced but this can be revisited in future budget rounds</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>0.020</td> <td>0.000</td> <td>0.000</td> <td>0.020</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.020	0.000	0.000	0.020
	24/25	25/26	26/27	Total					
	0.020	0.000	0.000	0.020					

Associated Costs

Costing Details	Value of Costs 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>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.000	0.000	0.000	0.000
24/25	25/26	26/27	Total						
0.000	0.000	0.000	0.000						

Savings Net Value

	Net Value and Year(s)
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This is an income target	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.020	0.000	0.000	0.020

Proposed Benefits

Additional income to the Council

Identified Risks and Dependencies

This is dependant on attracting more events to our parks. We will also look at creating our own new events which should generate income.

Finally, it also depends on the views of residents and members where issues arise from parking, road closures etc due to running the events.

Analysis/Commentary

The new marketing and commercial manager post would compliment this work as they will help market our parks and other venues.

Recommendation

We proceed with plans, however, resource will need to be considered as part of this.

Submitted by		
Signature	Print Name	Date
Marcus Chrysostomou	Marcus Chrysostomou	20/10/23

2024-25 SAVINGS TEMPLATE

Council Ward(s)

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Directorate	Description of Directorate
People	Living Well
Director Lead	
Patrick Odling-Smee	

Current Forecast Position

The projected position for Housing Demand is a £4.419m overspend.

The driver for this position is a combination of increased demand, particularly in single individuals presenting, and the lack of properties for placements resulting in the need for hotel or nightly charged accommodation.

Staffing:	0.0
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Main Savings Item Description

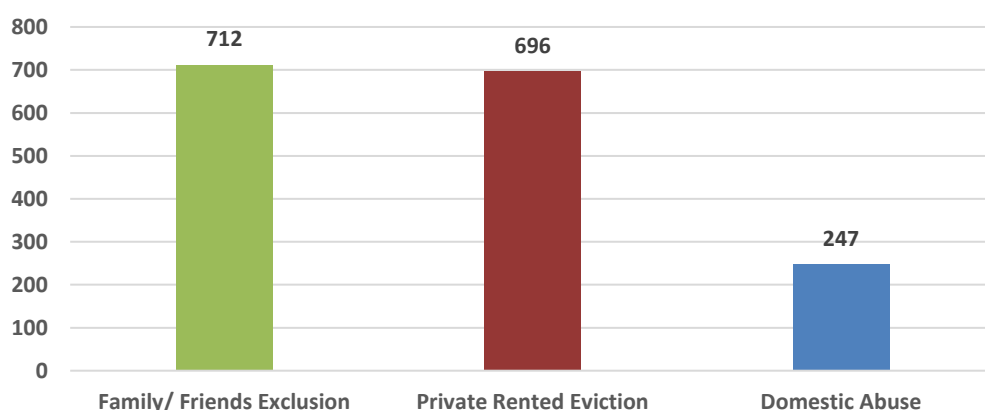
Pay to Stay incentive Proposal

The Council has an ambition to reduce the number of clients in bed and breakfast accommodation. This was set out in the Homelessness Prevention and Rough Sleeping Strategy 2020-25.

Bed and breakfast accommodation is only suitable for a client as a last resort in emergency cases. However an increased number of people are struggling to pay their rents or mortgages after paying for food, energy bills etc. therefore face evictions and repossessions. This has resulted in an increase in homelessness approaches and subsequent emergency placements into high cost chain hotels. Which is costing the Council over £2m a year.

The 3 main reasons for homeless approaches are family and friend exclusions, private rented evictions and domestic abuse.

Top 3 Reasons for Homelessness Approaches 2022/23



Friend and family exclusions

The proposal recognises that friends and family exclusions represent 43% of the number of approaches into the service. Due to the nature of the exclusion i.e. breakdown in family relationships it has been very difficult for the local authority to ask for upto 56 days' notice to leave in comparison with the private rented sector where a section 21 notice, possession order and bailiff warrant can provide the local authority with as much as 6 months relief before making a placement.

We also are unable to rely on the wider family network as this has already been exhausted and we find that homeless families are generally homeless on the day resulting in placement into Bed and Breakfast hotels as an emergency. The purpose of the proposal therefore is to offer relief to those hosting families who may already be facing financial hardship.

We are offering a Pay to Stay incentive to the host to allow their family members to remain in the home for at least 6 months or until such time as they find alternative property in the private rented sector. This would enable us to avoid the use of B&B hotels.

Families and friends would be asked to sign an agreement and be paid incentives of up to £1000 a month to help with their household bills, debts etc.

Anticipated reduction in FTE as a result of proposals

0.0

Savings Proposals

Savings Details

Savings are anticipated through reduction in temporary accommodation costs based on 11 families take up per year

Value of Saving and Year(s)

TOTAL: £m's

Incremental value

24/25	25/26	26/27	Total
0.092	0.092	0.092	0.276

Associated Costs					
Costing Details		Value of Costs and Year(s)			
Costs anticipated for the value of the incentives paid at £1k per month. The costs would be for a maximum of 6 months but are anticipated to be less as solutions are developed		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.037	0.037	0.037	0.111


Savings Net Value					
		Net Value and Year(s)			
Total net savings per year for all = £55k.		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.055	0.055	0.055	0.165

Proposed Benefits	
<ul style="list-style-type: none"> Negotiating with families to allow applicants to remain in the existing accommodation to offset more expensive temporary accommodation provision Reduce B&B costs 	

Identified Risks and Dependencies	
<ul style="list-style-type: none"> Depends on successful negotiations and mediation with families. Families receiving payments however subsequently evicting the applicants. It is very unlikely that families will take up this offer and this is therefore reflected in the lower percentage 	

Analysis/Commentary	

Recommendation	
To proceed with the savings proposal based on assessment of costs and risks	

Submitted by		
Signature	Print Name	Date
	Darren Alexander / Alfreda Boateng	19/10/2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	Resources
Director Lead		JCU
Barbara Nicholls		

Current Forecast Position

The voluntary sector contracts reviewed forecast position for 23/24 is £1.742m

Staffing:	0.0
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Main Savings Item Description

Review of all voluntary sector / preventative contracts to establish value for money and potential decommissioning where contractual arrangements allow.

There is further opportunity to identify efficiencies as the Joint Commissioning Unit integrates with the ICB team – we are in the process of reviewing all contracts collectively with the aim of reducing duplication and rationalising where possible.

Anticipated reduction in FTE as a result of proposals	N/A
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Savings Proposals

Savings Details	Value of Saving and Year(s)											
<p><i>Gross savings</i></p> <p>The following contracts have been identified for potential decommissioning / reduction:</p> <p>24/25</p> <ul style="list-style-type: none"> Floating Support - £365k (8 months as contract end date is 31/7 and based on budget not actual contract spend) 	<p>TOTAL: £m's</p> <p><i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #1a3d4d; color: white;">24/25</th> <th style="background-color: #1a3d4d; color: white;">25/26</th> <th style="background-color: #1a3d4d; color: white;">26/27</th> <th style="background-color: #1a3d4d; color: white;">Total</th> </tr> </thead> <tr> <td>0.410</td> <td>0.081</td> <td>0.0</td> <td>0.491</td> </tr> </table>				24/25	25/26	26/27	Total	0.410	0.081	0.0	0.491
24/25	25/26	26/27	Total									
0.410	0.081	0.0	0.491									

<ul style="list-style-type: none"> - Safe at Home – £45k saving based on the current extension until Sept 24 and a continuation of a DV element of the service for the remaining 6 months <p>The savings for 24/25 are estimated at £410k</p> <p>25/26 - FYE Floating Support - £423k Safe at Home - £68k</p>	
--	--

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>Re provision costs for Floating Support:</p> <p>It is expected there will be a £200k cost for the recommissioning of a remodelled service for the remaining 8 months of 24/25 following end date of the contract in July. This is just under half of the current contract value and is based on the assumption the service will be remodelled to ensure on duplication across other advice and guidance contracts is removed and efficiencies are realised through a different model of delivery.</p> <p>Contract cost for 25/26 is assumed at £300k</p> <p>Safe At Home:</p> <p>The contract has been extended for 9 months (until Sept 24) whilst a full review and re-commissioning takes place. The contract cost for the remaining 6 months in 24/25 will be £22k which includes a recommissioned service at approx. half of the current contract value.</p> <p>Contract cost for 25/26 is assumed at £45k</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>0.222</td> <td>0.123</td> <td>0.0</td> <td>0.345</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.222	0.123	0.0	0.345
24/25	25/26	26/27	Total						
0.222	0.123	0.0	0.345						

Savings Net Value									
	Net Value and Year(s)								
<p><i>Add savings and costs together for each year. Value to be added to MTFS if approved</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>0.188</td> <td>-0.042</td> <td>0.0</td> <td>0.146</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.188	-0.042	0.0	0.146
24/25	25/26	26/27	Total						
0.188	-0.042	0.0	0.146						

Identified Risks and Dependencies

- Reduced advocacy support for people in the community
- Carers breakdown (mental health, physical health)
- Increased need for stat services when people are unable to access community care and support
- Increase in social isolation / loneliness
- Decrease in independence
- Reduced community links
- Very limited prevention offer
- HSSS is commissioned (by us) on behalf of BHR partners so would be complex to unravel commissioning arrangements in a short timeframe. It is also a key partnership service within the BCF
- Impact on discharges and re admissions to hospital – greater demand for other services when the lower level 'softer; support is not available upon discharge
- Re provision would include some service users being supported by the LAC service which would very quickly have a demand issue

Analysis/Commentary

A brief review has been undertaken of all voluntary sector contracts and due to contractual dates and T&Cs the only ones that we can decommission for a saving in 24/25 are Floating support and the Havering Safe at Home.

The Floating Support service is being reviewed in more detail and the plan is to remodel the service removing duplication across other provisions and achieve efficiencies through a different model of delivery. The savings have assumed a **£200k** cost for the recommissioning of a remodelled service for the remaining 8 months of 24/25 following end date of the contract in July. This is just under half of the current contract value. The expected contract cost for the service in 25/26 is £300k

The Havering Safe at Home contract has been extended for 9 months (until Sept 24) whilst a full review and re-commissioning takes place. The contract cost for this for the remaining 6 months in 24/25 will be **£22k** which includes a recommissioned service at half of the current contract value. The expected cost of the contract in 25/26 in £45k

There are further opportunities in 25/26 as most of the contracts require 12 months notice – this will include the care Navigation service which is currently being reviewed.

Work is underway with the ICB to look at the rationalisation of the mental health contracts

Recommendation

Continue contract review to identify further savings opportunities for 24/25 and clarifying risks around re-provision

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		
Barbara Nicholls		

Current Forecast Position	
Staffing:	0.0
Main Savings Item Description	
<p>4 key pilots are underway:</p> <p>Ward Led Enablement (WLE) – expected to reduce hospital acquired decline and therefore the amount of care required upon discharge</p> <p>Discharge to Assess Residential – aligning therapy support to block booked beds to improve outcomes and increase the likelihood of people returning home at the end of the assessment period</p> <p>Discharge to assess enhanced homecare – supporting people to return home with an enhanced package of care, also supported by therapists with the aim of gradually reducing the package of care and the person remaining independent in their own home, avoiding a residential admission</p> <p>Community Reablement – trialling a direct access route from primary care into reablement to prevent admission. Also making reablement the default pathway for new service users contacting the ASC front door to reduce the number of people converting into an assessment which results in a long term package of care</p>	
Anticipated reduction in FTE as a result of proposals	N/A

Savings Proposals																
Savings Details		Value of Saving and Year(s)														
<p><i>Gross savings</i></p> <p>D2A residential –The estimated saving for 24/25 is £200k based on a based on 2 referrals a month. It has been modelled on 40% people being discharged from the beds with an average package size of 4 calls per day.</p> <p>D2A Enhanced Homecare- The estimated saving for 24/25 is £546k which is based on a 1 referral per week, a combination of 6x calls per day (80% single and 20% double) with 2 per month requiring overnight care. This is expected to reduce to 4 calls per day at week 5 and continues at that level of care. It is assumed that 15% will move into residential care following the 6 week assessment period.</p> <p>Ward Led Enablement is currently unknown as all of the patients involved so far have been discharged into Reablement – the level of care required at the end of the reablement period is not yet known. The discharges from the ward into pathways 2 and 3 will be monitored – it is expected that there will be a shift from 2 and 3 to pathway 1. It is difficult to put a value against it at this time</p> <p>Community Reablement</p> <p>24/25 – Total £351k based on a max 6-months savings per person at £101.12pw for original pilot clients and 3 new clients per week for 52 weeks less 20% for self-funders.</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>1.097</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>0.0</td> <td>0.0</td> <td>1.097</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total	1.097					0.0	0.0	1.097
24/25	25/26	26/27	Total													
1.097																
	0.0	0.0	1.097													

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>D2A Residential and enhanced homecare social worker and care assessor - £112k</p> <p>Community reablement pilot - £200k</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>0.312</td> <td>0.0</td> <td>0.0</td> <td>0.312</td> </tr> </tbody> </table>			24/25	25/26	26/27	Total	0.312	0.0	0.0	0.312
24/25	25/26	26/27	Total									
0.312	0.0	0.0	0.312									

Savings Net Value

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>	<p>TOTAL: £m's <i>Incremental value</i></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #1a3d4d; color: white;">24/25</th> <th style="background-color: #1a3d4d; color: white;">25/26</th> <th style="background-color: #1a3d4d; color: white;">26/27</th> <th style="background-color: #1a3d4d; color: white;">Total</th> </tr> </thead> <tbody> <tr> <td>0.785</td> <td>0.0</td> <td>0.0</td> <td>0.785</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.785	0.0	0.0	0.785
24/25	25/26	26/27	Total						
0.785	0.0	0.0	0.785						

Identified Risks and Dependencies

There is a risk that some of the patients that are discharged home with an enhanced package of care remain with a high level package of care which is unable to be reduced as planned. As long as there is no long term overnight care this would still remain lower cost than a residential placement due to current market rates

There is an increased risk of re-admission for the people discharged home with enhanced care which could ultimately result in them being discharged into Residential care or requiring a more high cost package upon discharge. This is being mitigated by linking with community services such as the Community Treatment Team and the virtual ward teams to ensure medical support is available.

There is a risk around the WLE expected outcomes – we already see excellent outcomes in terms of no of people requiring care at the end of reablement so the real benefit is a release of capacity within the service due to people requiring less care at the point of discharge. The real financial benefit would come from a shift from pathway 2 and 3 discharges due to people not deteriorating so much whilst in hospital.

Analysis/Commentary

The Residential D2A pilot went live early Nov and the Enhanced homecare in Dec, both are small scale due to the number of beds that were available to block contract. The processes and pathways will be reviewed continually during the pilot periods and there are weekly review points for the service users to ensure everything is being done to reduce the packages where possible and the right services are being linked in to achieve the planned outcomes. There is scope for increasing the bed base if initial analysis demonstrates success.

Ward Led enablement is live and analysis is currently underway regarding savings for LBH and wider system. It is expected that this will contribute to more people being discharged via pathway 1 as opposed to pathway 2 and 3.

Community reablement is also live and is being fully utilised by both the GPs and the HAT – the initial evaluation is being undertaken to determine if we are seeing the expected outcomes and the shift away from people going directly into long term care at the first point of contact.

Recommendation

Recommendation is to continue with all pilots as planned with weekly review points to inform any further savings opportunities for 24/25

Submitted by

Signature	Print Name	Date



2024-25 SAVINGS TEMPLATE

Council Ward(s)

Rainham & Beam Park

Directorate	Description of Directorate		
		People	
Director Lead			People – Living Well
Patrick Odling-Smee			

Current Forecast Position

Based on the assumption of hotel-type accommodation in place of the proposed additional affordable housing units, the estimated annual cost would be £204k.

Staffing:	0.0
------------------	-----

Main Savings Item Description

The Council has an ambition to end long term rough sleeping. This was set out in the Homelessness and Rough Sleeping Strategy 2020-25. Whilst this ambition was supported by MHCLG, it has created a costly reliance on temporary housing stock including hotels, hostels, PSL and the like. These general fund costs can be mitigated through allocations to affordable housing properties, which are managed through the Housing Revenue Account.

The savings proposal takes advantage of properties being made available by the Council's acquisition of Notting Hill Genesis' member interest in the Rainham & Beam Park joint venture. The acquisition will see the Council acquire land and buildings from the joint venture vehicle, including nine housing units which can be utilised as affordable housing.

Whilst there may be a small saving created in the 2023/24 budget, the main savings are achieved from 2024/25 onwards. An initial three-year savings proposal is recommended, as the area is earmarked for future regeneration once the issues of Beam Park Station and high-inflation are resolved.

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)			
The savings relate to cost-avoidance in the homelessness budget based on the availability of an addition seven one-bed properties and two two-bed properties	TOTAL: £m's			
	24/25	25/26	26/27	Total
	0.204	0.0	0.0	0.204

Associated Costs

Costing Details	Value of Costs and Year(s)																		
<p>Annual property costs of £62k are covered by the Housing Revenue Account and therefore do not impact the proposed saving through reduced general fund homelessness costs.</p> <p>However, there are upfront costs for roofing works which will be covered by the general fund and they are as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">Roofing works</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">14,144.49</td> </tr> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">19,133.57</td> </tr> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">19,233.57</td> </tr> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">6,626.44</td> </tr> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">14,260.53</td> </tr> <tr> <td style="text-align: left;">£</td> <td style="text-align: right;">73,398.60</td> </tr> </tbody> </table>	Roofing works		£	14,144.49	£	19,133.57	£	19,233.57	£	6,626.44	£	14,260.53	£	73,398.60	TOTAL: £m's				
	Roofing works																		
	£	14,144.49																	
£	19,133.57																		
£	19,233.57																		
£	6,626.44																		
£	14,260.53																		
£	73,398.60																		
23/24	24/25	25/26	26/27	Total															
	0.073	(0.073)	0.0	0.00															

Savings Net Value

Savings Details	Net Value and Year(s)			
As above	TOTAL: £m's			
	24/25	25/26	26/27	Total
	0.131	0.073	0.0	0.204

Proposed Benefits

Use of suitable affordable housing to offset more expensive temporary accommodation provision
 Makes best use of new council assets

Identified Risks and Dependencies


Depends on successful transfer of Notting Hill member interests to the Council, Cabinet have agreed to the action but due diligence is ongoing

Analysis/Commentary

Recommendation

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

Submitted by

Signature	Print Name	Date
	Darren Alexander	12/10/2023

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

Directorate	Description of Directorate	People
Director Lead		People
Barbara Nicholls		

Current Forecast Position	
Staffing:	0.0
Main Savings Item Description	
<p>Following unit costing work undertaken by Housing (who manage the Assistive Technology Service), elements of the weekly unit cost of £6.05 per week (more where there are multiple items supplied/monitored) can be capitalised, including the purchase of equipment and installation. This would reduce the revenue costs to Adult Social Care (Ageing Well and Living Well).</p>	
Anticipated reduction in FTE as a result of proposals	0

Savings Proposals				
Savings Details	Value of Saving and Year(s)			
At present the saving is only assumed for 2024/25 but this will be reviewed during the year to test if it can be expended to future years	TOTAL: £m's			
	<i>Incremental value</i>			
	24/25	25/26	26/27	Total
0.180	(0.180)	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>		
This will be funded from existing DFG grant so no additional costs		24/25	25/26	26/27
		Total		
		0.000	0.000	0.0
				0.000

Savings Net Value				
		Net Value and Year(s)		
		TOTAL: £m's <i>Incremental value</i>		
		24/25	25/26	26/27
		Total		
		0.180	(0.180)	0.0
				(0.000)

Identified Risks and Dependencies
Ongoing availability of government grant capital funding (DFG). Will need to be reviewed year on year to ensure availability of capital funding and the value that can be appropriately capitalised

Analysis/Commentary
Assistive Technology can be provided to people who may be at risk of an acute medical event (such as a fall), enabling access to a response service by phone and/or in person. Equipment is purchased on an ongoing basis, both to supply residents with the most up to date technology and to replace any equipment that reaches the end of its life or that is broken. The amount that can be capitalised will need reviewing at the end of each financial year.

Recommendation		
Submitted by		
Signature	Print Name	Date
	Katri Wilson	13.10.2023

PLACE 01

2024-25 SAVINGS TEMPLATE

Council Ward(s)

All

Directorate

Place - Environment

Director Lead

Imran Kazalbash

Description of Directorate

Highways Services, Environment Service

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 includes 2023/24)

Forecast Spend £34.608m

Staffing:

NA

Main Savings Item Description

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

This is approximately split annually 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 between £5-£6m of annual investment is required to keep the condition of the roads pavements and street lighting 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 adverse 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 predictable. 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 in 2024/25 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). There will be a further review annually to review the capital requirements to ensure statutory functions can be met.

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)	
Saving achieved through reduced borrowing and repayment costs			TOTAL: £m's <i>Incremental value</i>	
	24/25	FYE	24/25	25/26
Interest Cost	0.038	0.075		
Repayment cost	0.000	0.060		
Costs Avoided	0.038	0.135	0.038	0.097
			0.0	0.135

Associated Costs				
Costing Details			Value of Costs and Year(s)	
There are no Costs associated with this proposal. The risks below should be noted but it is considered that for 24/25 existing Highways capital could be redirected if it was identified that a particular footway was in need of urgent attention			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				
Savings Details			Net Value and Year(s)	
			TOTAL: £m's <i>Incremental value</i>	
	24/25	25/26	26/27	Total
	0.038	0.097	0.0	0.135

Proposed Benefits	
Reduced Capital expenditure this would result in a reduced level on borrowing and interest for the general fund budget	

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Identified Risks and Dependencies

Potential Public complaints. Possible increased insurance claims and financial risk associated with this. Simply pushes problem down the road and requires higher investment at some point 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

2024-25 SAVINGS TEMPLATE

Council Ward(s)
All

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

Current Forecast Position

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
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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.

		Duration and Charge				
	0-30mins	0-1 Hrs	1-2* Hrs	2-3 Hrs	3-6 Hrs	
Mon to Fri	Free 30 Mins	£1.50	£2.50	£3.50	£5.00	

Charges would apply Monday to Friday 7am-7pm (or shorter when the park is closed / gates locked) It is also proposed to add a flat £1.50 charge at weekends which would generate an additional net £250k in a full year (first 30mins remains free)

The lead in to deliver this in order to design arrangements, review car parks and implement legal orders would be around 6 months from approval.

Anticipated reduction in FTE as a result of proposals	0.0

Savings Proposals					
Savings Details		Value of Saving and Year(s)			
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
		0.260	0.390	0.0	0.650

Associated Costs					
Costing Details		Value of Costs and Year(s)			
There are one off costs associated with implementation The cost of 15 new ticket machines would need to be factored in (£40k) Officer time – one full time officer for 2 months (£10k) Maintenance and making good of surfaces and lining (£50k) Total £100k in total of one off implementation costs – met from existing capital resources Additional ongoing enforcement and maintenance cost of £0.100m per year (part year effect in 2024/25)		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.050	0.050	0.0	0.100

Savings Net Value					
		Net Value and Year(s)			
		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.210	0.340	0.0	0.550

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
Director Lead		Parking Services, Environment Service
Imran Kazalbash		Remove the 50% discount on informal challenge

Current Forecast Position

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

A24670 PCN Income
Income Budget: £10.056m
Current Forecast: £9.455m

Staffing:

NA

Main Savings Item Description

Rules that apply pan-London require a 50% discount if a PCN is paid within 14 days of issue.

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.

This leads to a very high number of speculative informal challenges as appellants.

In 2023/24 we are expecting 30,000 informal challenges (about 15% of all PCNs). Over 70% will be unsuccessful.

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.

It is estimated a net £0.300m would be generated if this approach was adopted. This is estimated as follows:

The Council is likely to receive 30,000 challenges this year. 20,000 will be unsuccessful. Around 10,000 will be paid at reduced rate (ie no change to income but better cash flow), 4,000 will continue to be contested, 6,000 will be paid at higher rate. The average additional paid rate would be £40. Therefore (6,000 x £40=) £240k additional payment would be expected.

It is estimated 10,000 fewer challenges would be received. This would save £70k staff costs.

Total additional would be approximately £0.300m

Anticipated reduction in FTE as a result of proposals

tbc

Savings Proposals

Savings Details	Value of Saving and Year(s)			
As set out above the saving would be partly additional income from those who choose to challenge and are unsuccessful and partly from a staffing saving through reduced appeals	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)			
There would be no additional costs related to this proposal	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

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

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	
Current Budget -£0.707m Current Forecast -£0.667m	
Staffing:	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>In order to determine whether there is scope to increase the fees and charges a benchmarking exercise has been carried out with neighbouring authorities to determine the relationship against the fees / charges levied in Havering.</p> <p>A summary of changes is shown in the table below:</p>				
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%	£9000
Additional skip licence	£80 per 7 days	Additional £100 per 7 days	25%	£3000
Scaffolding licence on highway	£790 per month	£870 per month	10%	£3000

Crane licence on highway	£378 / £685 per crane	£415 Non TSS / £755 TSS	10% / 9%	£1000
Hoarding licence on highway	£790 per month	£870 per month	10%	£3000
Building material licence on highway	£105 per 14 days	£115 per 14 days	9.5%	£1000
Welfare Unit or other container	£283 per 7 days	£700 per 7 days	147%	£10,000
Section 50 licence	Minor - £1055 Standard - £1214 Major - £1426	Minor - £1161 Standard- £1335 Major - £1569	10% 10% 10%	£7000
Temporary Traffic Regulation Order (TTRO)	Event - £1200 Works activity - £2500	Event - £1320 Works activity - £2750	10% 10%	£13,000
TOTAL				£50,000

A total of £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.

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
	0.050	0.0	0.0	0.050

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

Current Forecast Position	
A24670 – Permit Income Budget -£0.826m (includes season tickets) Forecast -£0.748m	
Staffing:	NA

Main Savings Item Description
<p>Permits and CPZs</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)	Assumed
Administration costs	£0.050m	
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.

It should be noted that any new schemes will only be implemented to protect residents from the impact of commuter and other such parking, where there is a known problem and resident support. This savings template anticipates an assumed financial benefit based on preliminary calculations and a high level estimate of demand areas where it is known there are potential hot spots. The Council will only implement any scheme following full (statutory) consultation with affected parties.

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)

The saving would have a lead in period through consultation and stator notices so a part year effect is assumed for 2024/25	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.075	0.075	0.000	0.150

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

Savings Net Value				
		Net Value and Year(s)		
	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.025	0.075	0.000	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

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 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, and speed surveys 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.</p>

Anticipated reduction in FTE as a result of proposals	0.0

Savings Proposals					
Savings Details		Value of Saving and Year(s)			
Saving is a reduction in budget through a reduction in the quantity of services delivered		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)			
No costs associated with this proposal		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	
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
Director Lead		Highways / Street Lighting, Environment Service
Imran Kazalbash		Review of technology to enable power consumption reductions (main roads only)

Current Forecast Position	
A27700 / 621280 Street Lighting / Energy	
Budget £0.992m Forecast £0.606m	
Staffing:	NA

Main Savings Item Description
<p>This proposal is to reduce power input by approximately 30% to street lights on main roads between 12am and 5am using technology to control consumption and light output</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> <p>It is also legal to turn street lights off.</p>

Each column would be visited and technology installed to adjust power consumption.

The capital cost to install the technology would be c.£0.300m. This would be met from the existing highways and lighting capital resources.

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

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)			
If this were to be implemented it is anticipated that there would be a 2-3 month lead in time for the project			TOTAL: £m's <i>Incremental value</i>			
			24/25	25/26	26/27	Total
			0.050	0.020	0.0	0.070

Associated Costs						
Costing Details			Value of Costs and Year(s)			
Borrowing cost	0.015	0.027	TOTAL: £m's <i>Incremental value</i>			
Licencing costs of £0.020m per annum			24/25	25/26	26/27	Total
			0.020		0.0	0.020

Savings Net Value						
			Net Value and Year(s)			
			TOTAL: £m's <i>Incremental value</i>			
			24/25	25/26	26/27	Total
			0.030	0.020	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
Director Lead		Parking Services, Environment
Imran Kazalbash		Increase Pay and Display Charges by an average of 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>	
Staffing:	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% to align with a max charge of £15 per day

It is estimated the above changes would result in £1.250m of additional income. Attrition (ie reduction of customers due to higher charges) is factored into the calculations.

Start charging for parking on a Sunday

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.

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)			
Combining the above results in	TOTAL: £m's <i>Incremental value</i>			
These figures all are based on estimates. Reviews would need to be undertaken after implementation to understand changes in customer behaviour as a result of these charges. The estimate takes into account an assumed reduction in usage	24/25	25/26	26/27	Total
	1.600	0.0	0.0	1.600

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)			
40% increase = £1.250m Sunday yield = £0.350m	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	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.

Submitted by

Signature	Print Name	Date
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	£420
Residents Visitors Permits - 1 session OR	£2.00	£2.80
Residents Visitors Permits - all day	£5.00	£7.00

NEW VISITOR PERMIT – pay per hour.	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

** these rates are still below many other London Boroughs

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					
0.Costing Details		Value of Costs and Year(s)			
There are no additional costs due to this proposal.		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
	Total	163,534

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)											
<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 50% market rent would generate an additional £81k p.a. Varying existing equitable rent policy applied to community associations from 1/3 market rent to 2/3rds (66%) market rent would generate an additional £163k p.a. Ceasing Equitable Rents in their entirety would theoretically generate an additional £326k p.a., 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	0.000	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
		0.027	0.027	0.027	0.081

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	

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

2024-25 SAVINGS TEMPLATE

Council Ward(s)
TBC

Directorate	Description of Directorate	Place
Director Lead		Regeneration Service
Paul Walker		

Current Forecast Position

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. Critically, this depends on whether the market can supply enough suitable properties to purchase.

Staffing: No direct Council employees	0.0
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Main Savings Item Description

The proposed idea is to acquire blocks / packages of new homes at a discount from property developers using the Housing Revenue Account (capital).

It is intended to prioritise the re-housing of those households in Bed & 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 & Breakfast costs £5,000 to £9,000 annually, as Housing Benefit subsidy does not cover the full cost of accommodation.

Initial modelling suggests that re-housing 50 such households into HRA accommodation could save £438k per annum in irrecoverable costs.

A wholly HRA scheme would deliver a better return to the General Fund as opposed to a mixed PRS / Affordable option.

Capital Funding would be required for the HRA capital programme (Approximately £13m for every 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).

It may be possible to obtain GLA grant funding through the CHAP programme of between 30-40% to offset the purchase costs.

Anticipated reduction in FTE as a result of proposals	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 the assumption of 50 homes being acquired per annum. Savings would be directly proportionate to the number of homes acquired. This does depend on there being sufficient properties being on the market to purchase.</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>0.300</td> <td>0.300</td> <td>0.300</td> <td>0.900</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.300	0.300	0.300	0.900
24/25	25/26	26/27	Total						
0.300	0.300	0.300	0.900						

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 Net Value	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>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>0.300</td> <td>0.300</td> <td>0.300</td> <td>0.900</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.300	0.300	0.300	0.900
24/25	25/26	26/27	Total						
0.300	0.300	0.300	0.900						

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 & Breakfast.</p> <p>Flexibility to levy a more sustainable level of rent via HRA to TA households.</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>

Identified Risks and Dependencies

<p>Risks are:</p> <p>Sufficient suitable properties are not available to purchase</p>

Development/purchase costs make the scheme financially unviable
Council borrowing not available when required
Costs of property management
Proposal cannot be delivered within the required timescales due to time taken for negotiations and completion of sale/purchase

Analysis/Commentary

Recommendation

It is suggested that the concept be taken forward with each proposal being assessed on its financial merits

Submitted by

Signature	Print Name	Date
	Mark Butler	12/10/23

2024-25 SAVINGS TEMPLATE

Council Ward(s)
Romford Town

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

	All trading days	Sunday	Comments
Income (£ p.a)	375,169	42,878.00	
Staffing (Management)	237,281	68,014	
Staffing (Cleaving)	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)			
<p>Savings options are as follows:</p> <p>Option A : 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.</p> <p>Option B: 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 saving averaging 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</p>	TOTAL: £m's <i>Incremental value</i>			
	24/25	25/26	26/27	Total
	0.125	0.000	0.000	0.125
0.030	0.000	0.000	0.030	

Associated Costs					
Costing Details		Value of Costs and Year(s)			
There are no costs associated with implementing options a) and b) above.		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.000	0.000	0.000	0.000
(No Costs for options A and B)					

Savings Net Value					
		Net Value and Year(s)			
Savings shown to the right assume options a) and b) are implemented by April 2024		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
Note there 'savings' are essentially measures to reduce the current trading deficit, rather than generate additional revenue against the base budget		0.155	0.000	0.000	0.155

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

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

Increasing pitch fees (Option b) may potentially result in the loss of some existing traders to deter potential new traders from signing up.

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
Director Lead		Household Waste services within Public Realm, Environment Service
Imran Kazalbash		

Current Forecast Position	
<p>A27535 516460: -£1.970m – Gross Income budget for green waste A27540 515460: -£0.138m – Gross income budget for Bulky waste</p>	
Staffing:	N/A
Main Savings Item Description	
<p>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).</p>	
Anticipated reduction in FTE as a result of proposals	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</p> <p><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>The Council will continue to market the services to improve customer participation, Any marketing costs will be contained from existing resources</p>		<p>TOTAL: £m's</p> <p><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>The expected additional income would be an increase of £0.420m.</p>		<p>TOTAL: £m's</p> <p><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
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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

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>	
Staffing:	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 annually, 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>	
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>								
	<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>0.075</td><td>0.0</td><td>0.0</td><td>0.075</td></tr></tbody></table>	24/25	25/26	26/27	Total	0.075	0.0	0.0	0.075
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)								
There are no additional costs associated with this proposal	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
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0.0	0.0	0.0	0.0						

Savings Net Value

	Net Value and Year(s)								
	TOTAL: £m's <i>Incremental value</i>								
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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. The budget has been uplifted to recognise the new contractual arrangements for 2024/25	
Staffing:	N/A
Main Savings Item Description	
Introduce alternate weekly collections for residual waste and recycling, along with the government-mandated separate food waste collection.	
Anticipated reduction in FTE as a result of proposals	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" 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>TBC</td> <td>TBC</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.0	0.0	TBC	TBC
24/25	25/26	26/27	Total						
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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" 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>TBC</td> <td>TBC</td> <td>0.0</td> </tr> </tbody> </table>	24/25	25/26	26/27	Total	0.0	TBC	TBC	0.0
24/25	25/26	26/27	Total						
0.0	TBC	TBC	0.0						

Savings Net Value

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

Proposed Benefits

There would be cost benefits through anticipated reduced tonnages both in terms of collection and disposal as set out above.

It is anticipated that AWC would change customer behaviour improving and enhancing waste minimisation.

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.

There is a lead in time for this proposal of 12 months. Anticipated savings will follow in future years when the project is underway

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

Highways General / Reactive Maintenance A27002 Budget £3.572mm Forecast £3.602m
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Staffing:	NA
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Main Savings Item Description

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.

Highways General / Reactive Maintenance
 By adopting an approach to only carry out essential work would generate a saving of £100k per annum. No requests for damaged items like benches would be accommodated. Bent but safe posts would remain. Non-mandatory advisory signs would not be replaced. Decorative 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 **not** be maintained like for like. More expensive street furniture would be replaced with lower specification products when damaged.

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)			
Saving through reduction in service to only essential items		TOTAL: £m's			
		<i>Incremental value</i>			
		24/25	25/26	26/27	Total
		0.100	0.0	0.0	0.100

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
		0.100	0.0	0.0	0.100

Proposed Benefits	
Reduced expenditure	

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

Analysis/Commentary	
As above	

Recommendation

As set out above.

Submitted by

Signature	Print Name	Date
M. Hodgson	M. Hodgson	11.10.23