









## 2010/11 BUDGET SAVINGS & INVESTMENT

### **S-CHS-15 Increase Income Generation at the Vibe £38,000 Saving**

The proposal is actually an increase in income which is realised via the introduction of a charging policy for voluntary organisations using the Vibe Youth Centre.

### **S-CHS-16 Q&SI – Community Music Service & Trewern £300,000 Saving**

This service is currently heavily subsidised by the council by approx £630,000. The schools forum have agreed to raise their contribution in 2010/11 to cover this £300,000. In future year's greater emphasis will be placed on schools funding the services they consume.

### **S-CHS-17 Q&SI – Advisory Teachers £300,000 Saving**

The proposal is that 5 FTE posts will be provided via secondary schools/consortia to provide the non-core subject advisory support to schools.

### **S-CHS-18 Q&SI – Reduction in 2 Senior Advisor Posts £150,000 Saving**

The savings will be realised by not recruiting to two vacant senior advisor ICT posts. The posts will be removed from the establishment.

### **S-CHS-19 Q&SI – Westbury Centre & Admin – Reduction in Costs £50,000 Saving**

The saving proposal includes the removal of one FTE admin post, with the addition of extra income and efficiencies through reduced opening hours.

### **S-CHS-20 Q&SI – School Improvement/Education Inclusion £300,000 Saving**

A review of these services has taken place along with consultation with schools. Indicative savings of £300k have been put forward based on a prudent assessment of the reduction that can be made in this area.

### **S-CHS-21 Q&SI – Attendance – Realignment of Under 5 Services £30,000 Saving**

The attendance services for children under 5 will be developed as part of the Sure Start children's centres, but will be provided within the current establishment.



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Customer service officers will realise £286k saving with the remaining savings coming from efficiencies across the service.

**S-CUS-04 Deletion of Managerial posts & Reduction in Support/Admin  
£1,053,000 Saving**

As part of the B&D Direct review, it is expected that 23 FTE posts can be deleted and 6FTE can be added at a lower grade. The restructure of staff grades will increase the span of control and remove higher graded managers. The service will be re-aligned to facilitate the business process improvement and the introduction of modern ways of working.

**S-CUS-05 Staff restructure in OSS/Contact Centre  
£200,000 Saving**

The restructure of management roles will increase the span of control at two levels. In addition to the three senior managers, it is also proposed that a training & development officer and complaints officer will be deleted. There will be an increased workload on other staff to absorb either the work or line management responsibility, but with more efficient practices, this should be mitigated.

**S-CUS-06 Housing General Fund Efficiency review  
£150,000 Saving**

The savings will be realised through a range of measures. A £60k reduction will take place in the service and supplies budget. A £25k charge of salaries to external grant will be implemented. A £15k change will be made to support services at Boundary Road Hostel that will replace the homeless out of hours service currently provided on overtime and provide supporting people services to residents thus allowing a £50k reduction in the contribution to supporting people.

**SUB TOTAL CUSTOMER SERVICES SAVINGS £3,150,000****RESOURCES DEPARTMENT****S-RES-01 Staff costs, Suppliers and services cuts  
£31,000 Saving**

It is proposed to make a total saving of £31,000 by reducing staff costs along with cutting supplies and services. This saving option is not envisaged to have any measurable impact on the Council's Priorities, as officers will be implementing more efficient ways of working. Savings are expected to be realised from April 2010 onwards.

**S-RES-02 Removal of Civic Reception  
£8,000 Saving**

All related costs will be subsidised by private sponsorship. If no private sponsorship can be found then this event will not take place next year. Saving should start from April 2010

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onwards. Value for Money demonstrated as the service is trying to be maintained at no extra cost the council.

**S-RES-03 Efficiency savings across the electoral services  
£6,000 Saving**

Supplies and services budgets need to be cut by £6000; this can be achieved through efficiency savings through the year without any measure-able impact on services. Saving should start from April 2010 onwards.

**S-RES-04 Performance, Policy and Programmes teams review  
£50,000 Saving**

Staff posts will be reviewed as part of the Performance, Policy and Programmes review for 2010 and beyond. Corporate policy/performance functions will be impacted. Some activities may need to be scaled down and ordered by priority indicators to ensure that this saving is met. The service is not currently providing adequate value for money and therefore needs to be re-aligned so that it can provide greater value for money.

**S-RES-05 Salaries, Income and Recharges  
£75,000 Saving**

Through the appointment of two new members of the Marketing Team, it is estimated that a significant saving will be generated by reducing cost of commissioning work to external agencies. This would also increase the team's corporate capacity enabling them to deliver a comprehensive service. Savings should be realised before the end of this financial year (2009-2010). Value for Money will also be achieved an improved service will be delivered without any additional cost.

**S-RES-06 Finance review  
£250,000 Saving**

This saving will be generated mainly through a reduction in staffing primarily in Accountancy functions. Council priorities should not be impacted as the majority of savings will arise through smarter ways of working particularly through system improvements and efficiencies. The savings realised will go towards meeting the Council's efficiency targets. Reduction in staffing levels may result in an increased workload in division if changes are not implemented effectively. Savings should be realised in April 2010.

**S-RES-07 Realignment of supplies and services budgets (HR)  
£40,000 Saving**

Reduction in expenditure on supplies and services, enabled through co-location in open plan offices, as part of Accommodation strategy. Along with more efficient deployment of resources such as printers should help achieve this saving. The saving should be realised between April and July depending on when office moves take place.

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**S-RES-08     Reduction of post (HR)  
£35,000 Saving**

This saving will be achieved by deletion of a single post in the Management Information & Performance team, investment in Discoverer reporting tool is expected to reduce the volume of work in the team. No serious impact on performance and Council objectives are expected.

**S-RES-09     Reduction of two posts in Occupational Health  
£80,000 Saving**

Deletion of two vacant posts will help achieve this savings target. No serious impact is expected on the performance or objectives of the council. Saving to be realised April 2010

**S-RES-10     Income Generation in Schools HR  
£20,000 Saving**

This is not a saving but an opportunity to generate additional income, by selling more services to schools.

**S-RES-11     ICT Contract  
£100,000 Saving**

A £100k saving will be realised on the letting of the contract for ICT which is expected to take place in July/August. Initial bids suggest that the saving will be significantly more than this,

**S-RES-12     Reduction of single post in Health and Safety  
£40,000 Saving**

Redundancy of one post holder will help achieve this saving target. No serious impact is expected on the performance or objectives of the council. Saving should be realised in April 2010.

**S-RES-13     Learning and Development posts reduction  
£80,000 Saving**

This saving will be achieved by the deletion of two posts in the department. A zero based review of L&D function is underway to improve efficiency and effectiveness. A significant impact on service is not expected as through tighter prioritisation of activities, performance levels should be maintained. From April 2010, this saving should be realised.

**S-RES-14     Recruitment posts reduction  
£50,000 Saving**

Deletion of 1.6 posts being carried out, along with investing in the I-Grasp e-recruitment system to reduce administrative costs. Savings are expected to start in April 2010 without any significant impact on performance levels.

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**S-RES-15    Various ICT savings  
£400,000 Saving**

This saving will be realised in various areas. £100,000 will be saved from the decommissioning of the old mainframe system that took place in 2009/10. Associated licences and leasing costs can also now be saved as a result of this, and along with changes to IT support, will realise a further £300,000 saving.

**S-RES-16    Deletion of posts in Regeneration and economic development  
£200,000 Saving**

Deletion of three vacant posts along with one redundancy/retirement makes up this saving. No significant impacts are expected on the performance of the service however, further loss of posts beyond this level may start to have an impact. Savings can be realised as soon as April 2010 depending on how quickly redundancy procedures are started. Initial redundancy costs are estimated to be around £100,000.

**S-RES-17    Accommodation strategy  
£220,000 Saving**

The underlying drive for this saving is to reduce the number of office properties occupied by the council. Asset base will reduce leading to a possible reduction in the number of support staff required. The target date for realising the saving is yet to be established. But it is envisaged to generate savings of approx £750,000 within three years.

**S-RES-18    Asset strategy, capitalisation of staff costs  
£35,000 Saving**

This saving arises from a reduction in staff costs in the asset management budget as a result of staff working on the accommodation project which is funded from the capital programme.

**S-RES-19    Skill mix capital delivery  
£50,000 Saving**

This saving arises from better use of professional staff (architects, engineers) to deliver revenue and capital projects, which has enabled a reduction in staffing levels.

**S-RES-20    Printer Rationalisation  
£5,000 Saving**

Estimated saving of £5,000 in 2010/11 and £15,000 over three year period. Driven by a rationalisation of the printers used in the department and a removal of the more expensive printers. This initiative/saving will contribute towards better ways of working. Savings will be realised as soon as the office moves are completed in line with the Accommodation strategy.

**2010/11 BUDGET SAVINGS & INVESTMENT****S-RES-21 Reduction in use of consultants  
£25,000 Saving**

Estimated saving of £25,000 in 2010/11 and £175,000 over three year period, this will be achieved by using less consultancy support and negotiating a better unit rate for the support which will be used. The consultant's framework is currently in the process of being re-tendered, with a saving of 10% expected through this process. Performance will be maintained but sourced differently. Savings will be realised from April 2010, once the framework renewal is completed.

**S-RES-22 Reduction of group staff costs as a result of restructure  
£38,000 Saving**

This saving will be generated by rationalising the total number of staff within the corporate client. Improved ways of working should be implemented helping to achieve the target. High level of performance will be maintained across the council and its partners. Savings can be realised as of now.

**S-RES-23 Rationalisation of Term Contracts  
£6,000 Saving**

By combining contracts, the cost of producing and presenting individual contracts will be reduced. Additional savings can be achieved by cutting out time and effort spent by staff on individual term contracts. If however one of the combined contracts is not successful then the whole process would have to be repeated incurring extra cost.

**S-RES-24 Vehicle hire – cleaning service  
£3,000 Saving**

A reduction in non pay budgets for cleaning hired vehicles in asset strategy. Through more efficient operation should generate cash savings of approx £3k. Carbon management plan and greener Council priorities will also be achieved.

**S-RES-25 Grounds Maintenance  
£5,000 Saving**

A reduction in non pay budgets for grounds maintenance in asset strategy and through more efficient operation of the service should generate cash savings of approx £5k.

**S-RES-26 Energy Management Capacity  
£19,000 Saving**

By being more energy efficient, reducing energy consumption which in turn cuts carbon emissions should generate material savings. Due to the reduction of carbon emissions, the LBBD surplus allocation can be traded with other public bodies to generate income.

**S-RES-27 Water Dispensers  
£6,000 Saving**



**2010/11 BUDGET SAVINGS & INVESTMENT**

**SUB TOTAL CORPORATE SAVINGS**

**£1,000,000**

**OVERALL SAVINGS TOTAL**

**£14,023,000**

**2010/11 BUDGET SAVINGS & INVESTMENT****ADULT & COMMUNITY SERVICES DEPARTMENT****BP-ACS-03 Dagenham Library/One stop shop  
£600,000 Investment**

Additional resources are required to fund the ongoing running costs of the new Dagenham Library & one stop shop. The investment is carried forward from the previously approved budget model from 2009/10.

**BP-ACS-04 Becontree Heath Leisure Centre  
£400,000 Investment**

Additional resources are required to fund the borrowing costs of the new Becontree Heath Leisure centre. The investment is carried forward from the previously approved budget model from 2009/10.

**BP-ACS-05 Valence House Museum Education Programme  
£168,000 Investment**

This investment is carried forward from a previously agreed budget process and relates to the recurring costs arising from the refurbishment of Valence House Museum.

**BP-ACS-06 Domestic Violence Advocacy Services  
£100,000 Investment**

There is a need to enhance current DV advocacy service and contract the service out to the voluntary sector. The extra funding will significantly reduce the risk of DV related homicides, improve safety for victims and achieve LAA indicator NI32.

**BP-ACS-07 Dementia Services – Residential Care  
£250,000 Investment**

Responding to dementia and the subsequent care needs represents one of the biggest pressures on both the Adults care and council budgets. A bid for £500k was submitted as part of the 09/10 budget process and was approved on the basis that £250k be granted in 2009/10 and the remaining £250k in 2010/11.

**CUSTOMER SERVICES DEPARTMENT****BP-CUS-07 Temporary Accommodation  
£700,000 Investment**

In light of the recent financial exercise to properly align budgets, the implications of new housing benefit regulations and the business process re-engineering of the temporary accommodation service, there will be a significant shortfall in the housing advice service budget in 2010/11. Additional funds are requested to meet the shortfall, allow the appointment of an additional member of staff to work on temporary accommodation income recovery and allow adequate provision for void properties.

**2010/11 BUDGET SAVINGS & INVESTMENT****RESOURCES DEPARTMENT****S-RES-01    Local Elections 2010  
                  £250,000 Investment**

Budget provision is required to meet the anticipated costs of the local elections in May 2010. Ongoing resources are also required to address the full effects of the electoral administration act which imposes additional provisions in relation to registration and election matters.

**OVERALL INVESTMENT TOTAL****£2,468,000**