

Appendix B - Revised Consulted Savings Proposals

Service	Savings Reference	Savings proposal	2015/16 £000	2016/17 £000	2017/18 £000	Total £000		Comments
Adult & Community Services Savings Ideas 2015/16 to 2017/18								
ACS - Social Care	ACS/SAV/01	Workforce remodelling	584	-	-	584	26.20	The implementation of part 1 of the Care Act (2014) in April 2015 brings new responsibilities and demands which will require a reshaped and more professional workforce. These include: an improved focus on the process of needs assessment with clearer and more transparent eligibility decisions if the anticipated increase in numbers of referrals are to be managed without a corresponding increase in ongoing care packages; a clearer process for carers assessments; and a formal approach to statutory safeguarding enquiries. We anticipate new Care Act functions may require additional capacity and different posts in other areas of the Council and this may provide opportunities for redeployment.
ACS - Social Care	ACS/SAV/06a	Personalisation of Learning Disability Day Services and consequential closure of The Maples.	257	127	-	384	8.67	While there are a small number of people who will continue to require skilled professional care in a purpose designed setting because of the nature and degree of their learning disability and associated health conditions, there is a much larger number of people who, with the right level of support, can engage in normal community activities, travel independently, and, with the right level of training, be able to hold down a job. This is likely to include the closure of The Maples and ending the core funding for the Osborne Partnership although people may choose to use their personal budgets to purchase this service.
ACS - Social Care	ACS/SAV/10	Care and support in the home focused on people with doubling up of care staff as a result of high needs	85	45	-	130		Provision of overhead hoisting equipment and/or slide sheets and a review of safe handling techniques to reduce two carers to one carer where appropriate to perform safe transfers. This maximises independence and ensures service delivery is more personalised and responsive.
ACS - Social Care	ACS/SAV/11	Review of passenger transport for adults	-	400	-	400		At this stage the proposal is to seek agreement in principle. Cross council work will be needed with Children's Services, Adult Social Care and Environmental Services to look at costs of alternative provision (£200k allowed for this in current estimate). Further detailed work needs to be undertaken.
ACS - Commissioned Services	ACS/SAV/12a	Generalist Advice and Hate Crime Incident Reporting reductions	-	280	-	280		To remove the generalist advice and enhanced welfare rights advice to residents in the borough by ceasing the commissioned service as the contract expires on 31st March 2015. The Care Act requires a review of Information and Advice provision and it may well be that a different range of services needs to be commissioned.
ACS - Commissioned Services	ACS/SAV/12f	The Foyer Supported Living for 18-24 year olds	275	92	-	367		The Foyer has accommodation for 116 young people who are referred via the Homeless Young People Panel. A range of low level interventions are in place via a commissioned service to support daily living and to help the young people lead positive lives. This contract ends on 3 July 2015. The proposal is to cease the contract. Consideration will have to be given to the requirements of the Care Act around 'prevent, reduce and delay' and therefore the need for resources for early intervention. Children's Services commission other services in the same building.
ACS - Commissioned Services	ACS/SAV/12i	Bevan House supported living for vulnerable families	98	97	-	195		This service is aimed at supporting disadvantaged vulnerable families with housing and other needs to develop their skills and capacity to maximise their potential to live together as family independently in the community. It is proposed to cease the commissioned supported living service when the contract ends on 31 September 2015. Consideration will have to be given to the requirements of the Care Act around 'prevent, reduce and delay' and therefore the need for resources for early intervention.
ACS - Social Care	ACS/SAV/15a	Integration and Commissioning and Directorate Support teams	200	-	-	200	8.60	Rationalisation and realignment of funding for support staff across the Directorate.
Sub Total Adult Social Care			1,499	1,041	-	2,540	43.47	
Community Safety	ACS/SAV/17	Reduce range of crime and ASB interventions - Victim Offender Location Time work	47	-	-	47		The proposed saving is £47,300 from a budget of £78,900 (a 60% reduction). This budget covers a range of Anti-Social Behaviour interventions with the community, from environmental change through to mediation and civil court action. The Team receive over 1000 enquiries a year (336 in the first quarter of 2014) requesting support and action regarding Anti-Social Behaviour. They addressed these issues and as a result through the Anti-Social Behaviour Standing Case Conference they deliver home visits (130), Acceptable Behaviour Contracts (127) Anti-Social Behaviour Orders (26), Injunctions (2), Dispersal Orders (2), and Anti-Social Behaviour Restraining Orders (3).
Community Safety	ACS/SAV/18	Community Safety and IOM work - fund the ASB Team from a range of funding streams rather than the GF	75	-	-	75		The Team comprises six staff who deal with the continuum of anti-social behaviour intervention from low level through to civil and criminal court action. The Team receive over 1000 enquiries a year (336 in the first quarter of 2014) requesting support and action regarding Anti-Social Behaviour. They addressed these issues and as a result through the Anti-Social Behaviour Standing Case Conference they deliver home visits (130), Acceptable Behaviour Contracts (127) Anti-Social Behaviour Orders (26), Injunctions (2), Dispersal Orders (2), and Anti-Social Behaviour Restraining Orders (3). It is proposed to retain the team but to fund it through alternative sources including: Mayors Office for Policing and Crime, Troubled Families, Serious Youth Violence, Private Licensing Scheme, Registered Social Landlords and Housing Revenue Account. This removes all General Fund funding for this service

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Community Safety	ACS/SAV/19	Youth Offending Service reduction in Out of Court work	92	-	-	92	The Youth Offending Service is a statutory children's service delivered through Community Safety and Offender Management. The Youth Offending Service deals with young offenders aged 10-18 and those at risk of offending. The YOS has to deliver any out of court criminal justice disposals for young people between the ages of 10 and 17.9, in line with the statutory obligation derived from the Crime & Disorder Act and the LASPO Act. This route is used for approximately 200 young people per year in Barking & Dagenham and is the only option that offers children and young people who have committed a low level offence the ability to engage with reparation to the victim, reconnect with their community and not be given a criminal record. Where reoffending rates increase offenders are taken through the courts and have more intensive sentences managed by the Youth Offending Service, these offenders may be subject to remand. Those offenders remanded are deemed 'looked after' and the costs of remand are met from the Children's Service budget. Therefore keeping young people out of court and free from reoffending is key to not increasing the burden on that budget. The loss of income from Havering of £108k would in effect mean a budget reduction of £200k to the Youth Offending Service.
Sub Total Community Safety			214	-	-	214	
Libraries	ACS/SAV/24	School library service to be full cost recovery and Home Library Service to be delivered by volunteers.	56	59	-	115	It is proposed to only continue with the Schools Library service for those schools wishing to purchase the service at full cost from 2015/16. In terms of the Home Library service there are a range of opportunities to develop alternative delivery models so that housebound people continue to get access to books.
Libraries	ACS/SAV/26	Delete Libraries casual staffing budget and transfer of centrally controlled costs	35	-	-	35	There will be no casual staffing budget to provide cover when staff are absent from work due to sickness or for some other unforeseen circumstance. This could result in service disruption and unplanned temporary closures.
Libraries	ACS/SAV/27	Valence and Thames View libraries – community management	-	125	-	125	4.50 Transfer the two remaining branch libraries into community management arrangements with the library services provided by volunteers. It will be a major challenge to establish and maintain community managed library services at additional venues, and will require Member led active community engagement. Additional savings of £88k could be realised if these two libraries were closed, however, this would have a negative impact on disadvantaged wards of the borough.
Sub Total Libraries			91	184	-	275	4.50
Broadway Theatre & Community Halls	ACS/SAV/29a	Broadway Theatre - transfer to College	200	40	-	240	Cabinet considered a proposal on 8 April 2014 to enter into an arrangement for Barking and Dagenham College to take over the management of the Theatre which would deliver this saving.
Broadway Theatre & Community Halls	ACS/SAV/30	Community Halls - community managed or close	52	-	-	52	1.00 This proposal would bring the remaining halls in line with the previous asset transfer arrangements.
Sub Total Broadway Theatre & Community Halls			252	40	-	292	1.00
Community Sport	ACS/SAV/31	Leisure centres - Management and reception staff	47	150	-	197	9.00 Once Abbey Leisure Centre is established and the new arrangements are embedded, it will be possible to reduce staffing levels and manage across the two centres.
Sub Total Community Sport			47	150	-	197	9.00
Culture & Sport	ACS/SAV/36	Options appraisal for leisure and cultural services	250	750	-	1,000	A high level options appraisal is being undertaken to identify the potential financial and operational benefits that could be achieved by pursuing an alternative management model to the current 'in house' arrangement. Savings could potentially be made in relation to NNDR, treatment of VAT, support services, staffing costs and increased income.
Culture & Sport	ACS/SAV/39	Active Age Centres income	120	-	-	120	Raise income by introducing a charge for the Active Age programme, which currently provides free access for residents aged 60+ to the leisure centres at certain times of the week.
Sub Total Community Sport			370	750	-	1,120	-
Total for Adults & Community Services			2,473	2,165	-	4,638	57.97
Children's Services Savings Ideas 2015/16 to 2017/18							
School Services	CHS/SAV/23	Significant reduction in improvement support for education	100	-	200	300	Reduce to 1 Secondary Inspector and 1 Primary Advisor. School outcomes not at national levels in all schools and lower than London. schools have limited support to improve. Benchmarks show costings to be below national averages. This will further reduce our capacity to support schools to improve on educational outcomes.
Sub Total School Improvement Services			100	-	200	300	
Childrens Centres	CHS/SAV/25a	Reduction in support to quality Childcare and early years provision	200	167	-	367	5.00 First £200,000 achievable, beyond that increasing risk and will impact on improving (but still below national and London) early years outcomes and our Childcare Sufficiency responsibilities.
Childrens Centres	CHS/SAV/26	Children's Centres, part of policy paper re frontline service delivery (use of libraries, developing hubs approach etc. and use of assets Closure of a number of centres	400	400	400	1,200	2.00 First 200,000 achievable as a result of Troubled Families Grant. Further savings will mean closure of all satellites and possibly 2 main centres. Significant reduction in targeted family support provision supporting social care.
Sub Total Childrens Centres, Early Years and Childcare			600	567	400	1,567	7.00
Youth Services	CHS/SAV/27	Youth Service - reconfigure to voluntary sector provision with £100k budget	100	200	-	300	18.70 Significant work on market creating and comms required. Needs to link with YOS and ASB and Troubled Families. Ending youth service provision will have potential impact for demand for other services. Aim will be to build alternative provision in community and voluntary sector. We will work to reduce costs starting immediately. It may not be possible to achieve all savings by March 2016.
Sub Total Youth Services			100	200	-	300	18.70

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Children's Social Care	CHS/SAV/28b	Educational psychology - provision using DSG only	440	-	-	440	1.00	Detailed analysis and comparison with others needed about sharing opportunities and income generation. First £200,000 amber risk, second £240,000, high risk re SEN Tribunals, OFSTED and the requirement to provide statutory assessment.
Children's Social Care	CHS/SAV/34	Reduction in CIN (c20 year 1, c120 year 2, c60 year 3) due to impact of Troubles Families agenda	50	300	150	500		Troubles Families agenda and reduction in CIN due to impact of the agenda and reduction in 10 SWs and 1 PM. Risks here due to increasing demand on social care as population grows and changes. Cashable savings may not be possible even if Troubled Families are turned around because need for CIN remains due to increased social care pressure.
Children's Social Care	CHS/SAV/35	Review children's social care costs to identify areas for spend reduction.	-	500	1,000	1,500		These are target figures only. Detailed proposals will be developed for further consultation, following a full review of costs levels in areas such as No Recourse to Public Funds, contact support, court work, resources for families and SEN transport.
Sub Total Children's Social Care			490	800	1,150	2,440	1.00	
Commissioning And Safeguarding	CHS/SAV/29	Access and connect - reduction in rewards available to young people to incentivise healthy behaviours	50	-	-	50		The card scheme is available to all children 5-19 in B&D. Catering have taken over all costs relating to Cashless Catering and PH have taken over staffing costs. GF only currently funds rewards. If further cuts required, card may have to be withdrawn.
Commissioning And Safeguarding	CHS/SAV/30	CAMHS - reduce to statutory minimum for year 1 and then delete service	100	150	-	250		First 100,000 acceptable. No mental health provision at tier 2 is high risk
Commissioning And Safeguarding	CHS/SAV/31	Limited support to LSCB. Reduce CDOP to .5	15			15		Minimum levels are 30 days per year for LSCB (our agreed level). Already reduced significantly. CDOP reduction deliverable.
Sub Total Commissioning And Safeguarding			165	150	-	315		
Total for Children's Services			1,455	1,717	1,750	4,922	26.70	
Chief Executive Savings Ideas 2015/16 to 2017/18								
Regeneration	CEX/SAV/03	Stop all business support activity e.g. business enterprise centre (move to no cost from 2015-16)	224	-	-	224	1.00	No funding will be available to support the Barking Enterprise Centre or any other externally provided business support activity unless officers obtain grant funding from the Greater London Authority/Local Enterprise Partnership. Business relationship manager post deleted in 2015/16
Sub Total Regeneration			224	-	-	224	1.00	
Legal & Democratic Services	CEX/SAV/09	Reduce democratic services structure dependant on moving towards a shared service and reducing the number and frequency of statutory meetings	47	-	-	47	4.00	Total savings to be achieved through the review of current structures and removal of vacant Posts.
Legal & Democratic Services	CEX/SAV/12a	Member training stopped with exception of the training required for members to serve and operate on the quasi-judicial meetings	55	-	-	55	1.00	Use of alternative budgets/funding to achieve the saving allowing for the retention of the post as a shared role in the Service with a reduced member training and development capacity
Sub Total Legal & Democratic Services			102	-	-	102	5.00	
Finance - CSC&BI	CEX/SAV/50	Taxicard Scheme	160	-	-	160		Reduction in eligibility criteria and/or number of funded journeys
Finance - CSC&BI	CEX/SAV/51	School uniform grants	-	64	-	64		Removal of general fund funding for existing scheme
Finance - Central Services	CEX/SAV/52a	Reduce council tax exemptions	200			200		Remove Council Tax exemptions for second homes, properties undergoing repair and unoccupied and unfurnished properties.
Finance - Central Services	CEX/SAV/52b	Amend council tax support scheme	700			700		Reduce the level of Council Tax Support offered by the Council from 85% to 75%.
Finance - Central Services	CEX/SAV/53	Business rate relief	-	50	-	50		Reduction in eligibility criteria - requires twelve months notice
Finance - Asset Mgt	CEX/SAV/45a	Review of corporate accommodation strategy	-	600	-	600		Reduction in the number of major buildings used by the Council. Savings will be across Facilities Management, running costs etc.
Finance	CEX/SAV/30a	Shared accountancy service	500	-	-	500	10.00	Reorganisation of Accountancy and Treasury Management teams
Finance - Central Services	CEX/SAV/29	Investment income - increase risk appetite	250	-	-	250	-	Would mean lowering counterparty quality increasing default risk. Credit spreads currently very low meaning only limited financial reward for an increase in risk.
Sub Total Finance			1,810	714	-	2,524	10.00	
Human Resources	CEX/SAV/22	Stop Employee Relations team	47	-	153	200	5.00	There are alternative ways of delivering ER, but the function itself cannot stop. We could move to more of a self-service model, backed up by telephone only support. We have a vacancy and would offer that as a saving immediately. The on-going service could be through contract, or by retaining a number of staff to provide the telephone support.
Human Resources	CEX/SAV/23	Reduce Spend on Trade Union representatives	-	-	-	-	-	40% reduction in budget for Trade Unions. Will require a renegotiation of our current recognition agreement with the Trade Unions. Deferred to 2017/18 in recognition of the support the Trade Unions will need to give to the change process.
Human Resources	CEX/SAV/22a	Reduce the size of the HR Business Partner Team	60			60	1.00	Reduction of posts
Sub Total Human Resources			107	-	153	260	6.00	
Elevate	CEX/SAV/55	Elevate Overheads	488	-	-	488		Reduced Elevate management cost and capacity, enabled by reduced reporting with fewer performance indicators and lower governance requirements including quarterly board meetings as well as a move away from a target cost model into a fixed price model for the Elevate contract. As part of the changes, Agilisys will expect the extension of the contract from 2017 to 2020 and the amendment of existing break clauses.

Appendix B - Revised Consulted Savings Proposals

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Elevate	CEX/SAV/56	B&Ddirect - Customer Services Channel Shift	64	324	387	775	38.00	Shift demand to automated and much lower cost channels: Reduce one stop shops and contact centre capacity via: a. Promote My Account as the free, easy and primary transaction/contact channel. b. Consolidate the one stop shops to achieve economies of scale and plan to replace them with service delivery through community hubs. c. Create incentive structures to reduce traffic on the assisted service routes. d. Increase functionality of My Account and Interactive Voice Response systems. Will require one off investment of £670k.
Elevate	CEX/SAV/58	Withdrawal of the Benefits Direct service at One Stop Shops.	259	-	-	259	9.00	Removal of the enhanced Benefits Direct service to only leave only back office benefits processing. Removing benefit claim processing in this way will mean assessment and processing for housing benefit and council tax support will be done in the "back office" as an end to end process there.
Elevate	CEX/SAV/60	Automation of Inbound Email/Post Processing	270	-	-	270	11.00	Introduction of Agilisys Automate to manage a high proportion of the 175,000 incoming emails and letters per annum to Revenues & Benefits. This can be significantly reduced by policy changes around accepting information from customers and restructuring the communication channels to encourage the use of MyAccount. This in turn will reduce the number of staff required to handle post and emails. Requires one off investment of £445k.
Elevate	CEX/SAV/63a	ICT End User Technologies	135	74	241	302	5.00	This is one of three ICT Savings Proposals that constitute an overall transformation of the ICT Service provided to LBBD. The proposed saving will provide a single, flexible working IT Service that will reduce the complexity of the service. Some services, such as Email, Office applications and File Storage will be moved into the Cloud. This will enable a reduction in local data centre resources and a corresponding reduction in the support overhead. The Council telephone system will be decommissioned, moving staff onto mobile telephones (with the exception of the Contact Centre), and the corporate network will be restructured to provide only Wireless Internet access throughout Council offices. In addition, this solution recommends that a Council policy decision is taken to reduce Off the Shelf applications by 30% to achieve third party and support cost reductions. Requires one off investment of £377k.
Elevate	CEX/SAV/63b	ICT Service Management fulfilment	41	304		345	10.00	Building on proposal 63a above: Replacement of current full IT support service with predominant reliance of self support and resolution of problems. • Self Service portal and Knowledge Base provided to enable users to self-rectify incidents and requests • Service Desk becomes an escalation point for severe system outages only • Centralised workshop with devices couriered to and from the end user. Estimated set up costs of £770k.
Elevate	CEX/SAV/63c	ICT Infrastructure Applications	254	170	36	459		Building on 63a and 63b above: Shift existing local infrastructure to Cloud solution • Decommissioning of the Dagenham Data Centre and migration to a Cloud Based Infrastructure as a Service solution • Migration of some Line of Business applications to hosted models. Estimated set up costs of £1.1m.
Sub Total Elevate			1,511	724	663	2,898	73.00	
Total for Chief Executive			3,754	1,438	816	6,008	95.00	
H&E Savings Ideas 2015/16 to 2017/18								
Environmental Services	ES001	Loss of proactive drainage clearance	80	-	-	80	2.00	Reduce the Highways DLO by one crew of 2 staff. The consequence will be that there will be no proactive cleansing programme to highways gullies. Gullies on the highway will only be cleared on a reactive basis, by complaint or where a highways inspector requests it. Any staffing changes will be subject to formal consultation and normal HR policies will be followed. Risk to resilience of service and responding to flash floods. Proposal should reflect core service delivery across the borough, regardless of funding stream (e.g., HRA) otherwise danger of double standards. This would result in a saving to the HRA, however, it would be possibly for tenants, leaseholder, other community groups to fund additional services.
Environmental Services	ES002	Changes to winter maintenance of highway network	35	-	-	35	-	Saving relates to the current service delivered through the Highways DLO and will be achieved by reducing level of work carried out, overtime & standby payments to staff and the coverage of the borough. The work affected will only be the salting and gritting of carriageways when temperatures fall below zero and result will be ice, frost, snow etc which may affect vehicles adherence to the road surface.

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Environmental Services	ES004	Removal or self funding for School Crossing Patrols from 23 primary school locations across the borough	-	82	83	165	6.76	Each patrol will either be deleted or made self funding by sponsorship. The responsibility for any child's safety on the way to and returning from school is that of the parents or carer. Risk of increased accidents and increased use of car journeys to school. School travel plans to include measures to mitigate risk. Site audits to be carried on each location. Expected to be introduced at the start of the academic year in 2015/16. Mitigated through school travel plans, sponsorship from schools, PTA's etc.
Environmental Services	ES006	To increase zones and the sale of permits in line with the Parking Strategy	-	125	125	250	-	Consolidation of existing zones to create comprehensive clearly defined geographical areas. Areas will be all those with identified parking pressures, such as around shopping areas, transport hubs, car free developments. All parking around secondary shopping areas location will be through cashless and paperless permitting. Programming of works, consultation and implementation in 2015/16 for saving from 2016/17. Risk of resistance from residents and businesses.
Environmental Services	ES007	Increase Parking Charges for all parking locations	190	-	-	190	-	Increase all charges by minimum of 50% for permits and pay and display excluding staff permits. Subsidised staff parking to be re-considered. Risk of petitions and resistance from business, residents and staff. Visitor vouchers to increase only by RPI as most sensitive permit based upon complaints. For example if raised by 50% a resident's permit will increase from an average cost of £43.94 to £65.91 per annum (based on current sales)
Environmental Services	ES009A	Streamlining Building Cleaning	49	-	-	49	3.00	Reducing costs through a review of cleaning regimes and cover arrangements to corporate buildings reflecting shared spaces and modern ways of working. Any staffing changes will be subject to formal consultation and normal HR policies will apply. Risk to reduced standards of cleanliness, hygiene and housekeeping.
Environmental Services	ES010B	Prestart payment to drivers	52	17	-	69	-	Prestart payments are made to all drivers of vehicles over 3.5t, or that drive other specialist vehicles. The payment has been traditionally paid to drivers to allow them to fully check the safety of their vehicles in advance of starting their shift. Payments are contractual overtime for most drivers but some drivers will claim as and when they are required to drive affected vehicles. Prestart pays for one half hour overtime per shift. The Council has invested significantly in modern and reliable vehicles for its services. Whilst these still require safety checks, in many cases the period traditionally allowed far exceeds what is actually required. The saving will still require full safety checks to be undertaken, but provided that this can be built into a drivers normal shift period. Any staffing changes will be subject to formal consultation and normal HR policies will be followed.
Environmental Services	ES012	Cease green garden waste collection	110	110	-	220	-	This service collects green garden waste 10 months of the year. There are two additional collections made over January and February. This is not a statutory service. Option 1 To cease this service and recall the entire green 240 litre bins. Residents will be encouraged to compost their green garden waste or to bring this to the council's Re-use and Recycling Centres. Any remaining green waste will enter the residual waste collection stream through grey bins, which would have an impact on The Waste England and Wales Regulations 2011 (amended 2012). Option 2 This proposal also includes alternative option to charge for green garden waste collections based upon full cost recovery and benchmarking with other local authorities. Risk of increased fly-tipping, reduced recycling, increased traffic at Frizlands Reuse and Recycling Centre. Impact on disabled and elderly, particularly the assisted collection scheme.
Environmental Services	ES015	Redesign of street cleansing operations	243	40	-	283	10.00	The service will be re-designed to facilitate more modern methods of working. This will realise staff savings of £110k (4 FTEs) and transport savings of £235k. By increasing the use of mechanical sweepers we will be able to reduce the number of barrow beats cleaning areas from 25 to 14 and increasing mechanical sweeping of roads in the evenings which will give greater sweeping coverage of the borough. We will also extend double shifting of vehicles and extend the working day so that cleansing operation can cover the beginning and end of the day. Any staffing changes will be subject to formal consultation and normal HR policies will be followed.

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Environmental Services	ES018	Achieve revenue budget savings by transferring the Councils current repair and maintenance responsibilities for allotments to the Allotment Society	-	17	-	17	4.00	There are 17 allotment sites across the borough and leases exist with 10 allotment societies for the management of these facilities. In accordance with the current leases the Council as the Landlord is responsible for: fencing, water supplies, main site roads and trading huts and buildings that are the property of the Council. The proposal is to pass these costs on to the Allotment Societies. The proposal requires the termination of the current allotment leases and the issue of new leases to the Allotment Societies on a fully repairing basis.
Environmental Services	ES022	Marketing in the public realm	70	-	-	70	-	We will establish new locations for the sale of advertising space. This will include street furniture and within park spaces. This saving is subject to agreement on advertising protocols that ensures advertising is appropriate to the location and the Council's own priorities. In some locations installations will be subject to planning restrictions.
Sub Total Environmental Services			829	391	208	1,428	25.76	
GF Housing	HGF001	Expand Council hostel portfolio to accommodate temporary placements instead of using expensive B&B accommodation.	900	600	-	1,500		Increasing the number of Council owned hostel units as part of the Temporary Accommodation portfolio will result in an increase in income and reduction in expenditure. As the units are Council owned, placement costs are expected to be lower than externally provided accommodation with rental income retained by the authority. A significant benefit would be the reduced use of Bed and Breakfast which is an expensive option. The provision of 100 new hostel units across a range of possible sites will allow a reduction in the number Bed and Breakfast placements, subject to the level of demand not increasing above current levels and the continued availability of PSL accommodation. The saving is also subject to there being no further changes to benefit regulation for homeless households. Savings profile based upon when potential units could become available.
Sub Total Housing General Fund			900	600	-	1,500	-	
Total Housing & Environment			1,729	991	208	2,928	25.76	
Grand Total			9,411	6,311	2,774	18,496	205.43	