#### **ADULT & COMMUNITY SERVICES DEPARTMENT**

## S-ACS-01 Support Services – Non staffing supplies & services budget £250,000 Saving

A full review of all supplies & services and support budgets has been undertaken. Efficient practices by adopting good housekeeping will enable savings targets to be realised. The saving represents a departmental reduction of 4% and will be realised from 1<sup>st</sup> April 2010.

# S-ACS-02 Neighbourhood Management £750,000 Saving

The Council proposes that the number of Neighbourhood Management staff be reduced to six. The purpose is to reduce expenditure while ensuring that the good community work already planned – including extensive celebrations for St George's Day – can go ahead.

### S-ACS-03 Parks Police £200,000 Saving

The Council proposes to use the money saved from a reduction in the Parks Police service to fund five additional Metropolitan Police Officers to serve the borough. The recommendation is being made in light of the Mayor of London's decision to reduce the number of police officers on the beat in Barking and Dagenham.

# S-ACS-04 Increase in Vacancy Factor £250,000 Saving

This saving will be realised through an increase of the staff vacancy factor to 3.33% of the department total, which is currently at over £30 million. Divisions will be expected to work to a reduced establishment budget, which in real terms equates to a delay of approx 1.5 weeks in recruitment of replacement employees.

# S-ACS-05 Contracted/Commissioned Services £1,550,000 Saving

A reduction of approx 5% of current spend on contracted and commissioned services. Savings will be realised in various areas including review, reduction or cessation of current contracts, a reduction in the inflation charge on contracts and a reduction of supporting people & residential care contracts of approximately 1% of total budget. The intention is to achieve savings by more efficient practices, without having a negative effect on community priorities and outcomes.

# S-ACS-06 Community Development & Halls £90,000 Saving

Savings will be realised by the transfer of assets from the council to the community association. The proposal is to phase the transfers over the next 3 years and will enable the halls to continue in their function without the need for closure. The transfer of community halls to community associations will increase the community capacity and assist towards the delivery of the borough's priority "Stronger Borough".

# S-ACS-07 Residential & Day care – Income charging from other Local authorities £110,000 Saving

Additional income will be generated from other local authorities who place their clients in LBBD day centres and residential homes – this amounts to approximately 10 clients at any one time, with an increase in charges of approx 15%. New charges will be levied from April 2010 and will have no negative impact on current service provision.

## S-ACS-08 5% Reduction in Staffing £900,000 Saving

A reduction of 1 in 20 posts across teams and services is proposed (excluding those areas under review or subject to large savings proposals). After all exclusions, a proposal of 30 reductions has been planned. A reduction in staff will impact on remaining staff, but with managerial support and motivation, the effects can be mitigated in the long run.

### S-ACS-09 Passenger Transport £250,000 Saving

The proposed saving will be achieved through a cross-cutting Value for Money review of the commissioning, provision and supply of vehicles for assisted transport. This saving has direct correlation with savings being earmarked in Children's services and Customer services.

## S-ACS-10 Leisure & Arts Services Reductions £300,000 Saving

The proposal to close the Crèche service and Images Salon will contribute towards these savings. This is alongside the increased income generation from the health & fitness suite. The proposed savings will not have a direct impact on the council's priorities or other services within the council's remit.

## SUB TOTAL ADULT & COMMUNITY SERVICES SAVINGS <u>£4,650,000</u>

### **CHILDREN'S SERVICES DEPARTMENT**

# S-CHS-01 Integrated Family Services – Employee Costs £33,000 Saving

Due to the group manager taking on a wider corporate role in community engagement, 50% of the costs will be met by the Corporate Policy Division thus achieving the targeted savings. A more co-ordinated and streamlined approach can be implemented, however due to the reduced capacity, any engagement activity will need to be prioritised. Savings are expected to be realised as of April 2010.

## S-CHS-02 Head of Integrated Family Services – Employee Costs £48,000 Saving

Saving will be achieved by deletion of a post due to early retirement being taken. The roles and responsibilities of the existing post holder will be devolved to other staff within the department. Saving will be realised as of February 2010.

# S-CHS-03 Head of Integrated Family Services – Parenting Support £32,000 Saving

This saving comprises of three elements; Employee costs which relates to a Travellers Coordinator post, Transport costs in respect of the associated car allowance and Supplies and Services costs which refer to consumables and training. The Travellers co-ordinator is due to retire Oct 2009 and this post will not be filled with any duties being absorbed within Family Support Service.

#### S-CHS-04 Head of Integrated Family Services – Portage – Employee Costs, Premises & Supplies £20,000 Saving

The proposed savings are made up of a caretaker post, premises costs and a reduction in supplies and services. The current caretaker post will no longer be required when the service relocates to Mayesbrook Children's centre. The new premises will be more economical to run, hence realising savings on supplies & premises maintenance.

#### S-CHS-05 Head of Integrated Family Services – Community Educational Psychology Service – Employee Costs £50,000 Saving

Management of the Acorns early intervention service was transferred to integrated family services in January 2009. It is proposed to further develop the service as an additional resourced provision linked to the governance and management of a school. This will result in savings of at least £50,000 being realised.

# S-CHS-06 Safeguarding & Rights – Care Placements Efficiency Review £500,000 Saving

Current placement packages are more expensive than can be achieved in the current market. Packages will either be reduced or purchased elsewhere through improved planning & commissioning approaches. There will be increased joint working with Adult services on Transition planning leading to improved transition packages with less wastage. An increase in direct payments and the use of in-house foster carers will save £400 per placement per week over agency foster carers.

#### S-CHS-07 Safeguarding & Rights – Educational Psychology – Realignment of Children's Centre Budgets £50,000 Saving

Educational Psychologists will take on additional work to support children under 5 through the children's centre network. This will be done using the existing establishment. The

extra income will be generated through an increase in commissioned support from children's centres.

# S-CHS-08 SLE – Trident Work Experience £22,000 Saving

The savings proposed are to be realised via an efficiency saving by increasing the unit charge made per student, for arranging work placements from £27 to £35. There should be no issue with schools buy back of service as the new rate is market tested and brings the unit charge in line with neighbouring boroughs.

# S-CHS-09 SLE – Adult College – External Funding £145,000 Saving

This saving proposal will be achieved by accessing a management fees component of external funding secured through the future jobs fund and the childcare affordability programme, and by absorbing these additional tasks within the existing staffing structure.

## S-CHS-10 SLE – Vacant Admin Post £25,000 Saving

This saving is being realised by deleting a vacant admin post from the establishment.

# S-CHS-11 SLE – Adult College £80,000 Saving

This saving is being realised by deleting a Group Manager post from the establishment.

## S-CHS-12 CP&TC – Schools Data Pack £50,000 Saving

This saving proposal is actually achieved through the income generation from the schools data packs, supplied to the schools through the course of the year. The current data post and an element of management costs will now be charged to schools directly.

## S-CHS-13 CP&TC – Joint Commissioning Unit £40,000 Saving

It is proposed that a new joint commissioning unit will be developed with the PCT and as such the PCT will pick up 50% of the Group manager costs. In principle the proposal has been agreed. The post is currently vacant, so recruitment will need to occur jointly across both organisations.

# S-CHS-14 CP&TC – Policy & Performance – DSG Contribution to GM & HoS Costs £80,000 Saving

Group Manager catering post and a percentage of the Head of Service post has been wrongly coded to council budgets when they should have come from within the DSG. This correction has been made and will be reflected post 01/04/10.

## 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.

## S-CHS-22 Q&SI – Family Learning – Realignment of Services to support under 5's £50,000 Saving

The Family Learning team will take on additional work to support children under 5 through the children's centre network. This will be done within the current establishment and the income will be realised via additional commissioned support from the family learning team.

# S-CHS-23 Cross Division Savings – Travel & Accommodation £30,000 Saving

The saving in 10/11 is estimated at £30,000 but will increase to £500,000 over the following year once the whole transport review has been performed. Initial changes have a prudent estimate of current year savings.

## SUB TOTAL CHILDREN'S SERVICES SAVINGS £2,423,000

## **CUSTOMER SERVICES DEPARTMENT**

# S-CUS-01 Fleet Department Contract Charges £810,000 Saving

The review of the fleet management has enabled a reduction in overhead and utility charges, a reduction in the number of spot hire rentals and a reduction in 10 members of workshop staff. Many of the high maintenance unreliable vehicles will be replaced and the 100+ vehicles on daily rental agreements will be replaced with medium/long term leases from a new supplier. Proposed changes to the fleet department should not impact on the service provided but should strengthen the customer and supplier management through more efficient working.

# S-CUS-02 Reduction of Staff-Costs during Off Peak Season £156,000 Saving

The savings proposals in this area will be realised by re-organising the staff establishment on Parks & Green spaces maintenance. In real terms, the savings are equivalent to 12.5 FTE, but no redundancies are proposed. During the winter months when the maintenance on green spaces reduces, staff can be utilised in street cleansing, hence reducing the amount of agency staff in that area. In summer Months, they can be moved back to parks. The efficient utilisation of staff time will enable these savings to be realised without impact to staff or service provision.

# S- CUS-03 B&D Direct Staff Restructure efficiency working practices £781,000 Saving

The whole of Barking & Dagenham Direct including the Call Centre & One Stop Shop has undergone a full review. The proposed savings will be achieved through an efficient increase in working practices, by eliminating internal transfers, duplication of work and non-value added tasks. The combined salary budgets for council tax and housing benefit will see a saving of £495k, which equates to a 20% efficiency target. The reduction in 11

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

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.

#### 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 by 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.

### 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.

## 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

Savings can be achieved by improved procurement. By replacing the existing units and servicing contracts with LB of Waltham Forest framework for chilled portable water dispensers.

### S-RES-28 Various savings – Resources budgets £618,000 Saving

Resources services have reduced their staffing budgets by 2% following a review of vacant posts. This will enable the services to continue to be delivered at the same level at a lower cost, saving approximately £300,000. The service has also reviewed the contractual arrangements in respect of agency staff to enable a £200,000 saving. A review of the Corporate Management Unit budget has enabled a saving of £100,000.

# S-RES-29 Supplies and services savings – Resources budgets £305,000 Saving

A reduction in supplies and services budgets has been made of 5% across the whole department.

## SUB TOTAL RESOURCES SAVINGS

£2,800,000

## CORPORATE

## S-CRP-01 Review of PAs across Council (Directors & HoS) £70,000 Saving

A review of Personal Assistants across the organisation was undertaken, resulting in Heads of Service sharing PA support, realising a saving.

## S-CRP-02 Review of Performance, Policy and Programmes (PPP) Teams £500,000

A review of PPP teams has been undertaken across the whole organisation, resulting in the centralisation of these resources. As a result, efficiency gains can be made enabling a £500k saving to be realised.

# S-CRP-03 Reduction in Consultancy Spend £370,000

A central expenditure panel has been created to review all consultancy arrangements on a regular basis. This tightened control is aimed at reducing usage by at least 10% ensuring that this saving can be made.

# S-CRP-04 Reduction in Mobile Phones and Blackberrys £60,000

Tighter control of the usage of mobile phones and Blackberrys will realise a saving of £60k in 2010/11.

### SUB TOTAL CORPORATE SAVINGS

£1,000,000

**OVERALL SAVINGS TOTAL** 

£14,023,000

#### **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 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.

## **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