

Revenue Programme 2019/20 - 2021/2022 Proposals Summary

* Savings Categories are: D - Demand Management, E - Efficiency, I - Income, I2S - Invest to Save, I2E - Invest to Earn, G - Growth, SC - Service Changes, T - Transformation

Cabinet Reference	Saving Category *	2018/19 Net Budget Impacted £m	FTE	Proposal Description	2019/20 £m	2020/21 £m	2021/22 £m	Total £m
				PEOPLE				
19/20CF01	I2S	8.436	-	Investment model for Looked After Children to support children and their families and avoid more costly placements	(0.150)	(0.150)	(0.150)	(0.450)
Children & Families				<p>The needs of a number of Looked after Children are likely increase and with it the cost of placements to meet those needs. The children will experience foster care break downs, a number of residential and specialist placements. Efforts to support these children tend to be reactive and focussed on identifying a suitable placement whilst the child is in crisis. The cost of this approach for the period that the child is in care can easily exceed £1m for relatively little impact or benefit to the child.</p> <p>The new approach is predicated on taking a risk based approach by funding investment in the young person and their family (where appropriate). High quality family support service working on a one-to-one basis with the young person and family, supported by an intensive therapeutic/mental health input can better support the young people that would otherwise end up in placements costing up to and beyond £5k a week. Modelling has been undertaken on the basis of current cohort of 21 young people who have either demonstrated or are at particular risk of demonstrating this escalation.</p>				
19/20CF02	D	8.436	-	Reducing repeat episodes of a child becoming looked after by the Council	(0.025)	(0.025)	(0.025)	(0.075)
Children & Families				A small number of children and young people have repeat episodes of becoming looked after by the Council. Work has been done to identify the factors causing the child to be looked after, this shows that more work needs to be done with parents whilst children are being looked after. This work will ensure that the family stays together once the child returns home, avoiding the need for the child to be taken into care again. The saving is based on reducing the number of children requiring repeat episodes of being looked after by the Council.				
19/20CF03	E	2.581	4.0	Reducing the numbers of Children in Need	(0.053)	(0.053)	-	(0.105)
Children & Families				Evidence suggests that too many children and young people are being held as Children in Need, with little impact happening as a result. Additionally, cases are not improving as quickly as they should out of social care and too many children have repeat episodes of involvement with social care. There is potential for exploring the use of volunteers and other community resources in providing support for families who need longer term support, rather than multiple involvements with social care.				
19/20CF04	E	0.261	-	A revised offer for unaccompanied young people seeking asylum	(0.102)	(0.152)	-	(0.253)
Children & Families				The proposal is to use semi independent living provision as the default accommodation option for unaccompanied asylum seekers over the age of 16. Current provision can include both in-house and independent foster carers which is more expensive. Decisions will still be subject to the individual needs of young people.				

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19/20EI01	T	9.203	-	A traded schools and education services model	-	(0.368)	(0.368)	(0.735)
Education and Inclusion				<p>Currently the Council delivers a wide range of services to schools and education establishments. Some of this is traded at present, however, there are issues with customer care, costing, and whether or not the services are cost neutral and exploiting all potential opportunities to trade.</p> <p>The project will aim to assess current services being traded, improving customer service, identifying opportunities for growth and development and aiming for all services to be traded from September 2019. The exception being those services which need to be provide on a statutory basis by the Council.</p>				
19/20ASC01	T	22.292	-	Application of assistive technology to support people with social care needs	(0.280)	(0.559)	(0.559)	(1.398)
Adult Social Care				Assistive technology is where people use a variety of mainly electronic equipment to prevent, reduce or delay the need for long term care by putting in place support for people to live independently as is possible without necessarily providing a traditional home care service. Equipment is currently supplied via a contract with Millbrook, but the deployment of assistive technology in care packages is low and the there is an opportunity to transform the use of assistive technologies within the service.				
19/20ASC02	T	46.173	-	People Matter- Implementing the 3 Conversations social work model	(1.221)	(1.221)	(1.221)	(3.663)
Adult Social Care				<p>Local councils are required to adopt a strength based, community asset approach, this is making use of the support which family, friends or local community organisations can provide. Redbridge has introduced innovation sites for the Three Conversations model (known locally as People Matter) which maximises the support which is available to people though their support networks. The innovation sites will end in September 2018, and the new model fully embedded within the service.</p> <p>The changes from adopting the Three Conversation model are already demonstrating improved outcomes for people and a reduction in the need for long term care and support needs and cost savings. The plan is to undertake a full roll out of the model so that Three Conversations is the way that adult social care needs are met in Redbridge.</p>				
19/20ASC03	T	20.362	-	Learning Disabilities People Matter	(0.245)	(0.490)	(0.490)	(1.226)
Adult Social Care				The demand in care and support for people with learning disabilities is growing, with anticipated increases in the numbers of working age adults with a learning disability. Applying the Three Conversations model will enables people with a learning disability to reach their full potential for independence through different types of accommodation and community based support to enable people to live as independently in less costly settings.				
19/20ASC04	D	2.734	-	Step down to supported living for vulnerable people	(0.020)	(0.040)	(0.040)	(0.101)

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Adult Social Care				There continues to be a shortage of supported living options for vulnerable people in Redbridge. The plan is to expand provision through a range of accommodation options in the Borough and using placements outside the Borough with a view to moving a number of younger adults from more expensive and less suitable residential accommodation to supported living placements.				

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19/20ASC05	T	6.702	-	Home First - Reablement as a default pathway for adults	(0.215)	(0.264)	(0.313)	(0.791)
Adult Social Care				The Home First pathway from hospital assess people's social care needs in their own homes rather than when they are still at hospital. It will aim to reduce the number of people who need long term care. The current reablement service doesn't deliver the outcomes which are being achieved in other boroughs. A new reablement offer has been developed with improved outcomes to support people to get back to doing what they can for themselves. The new model is based on making the most of people's strengths and what they can do. It draws on the support people can get from family, friends and community groups promoting independence and connecting them to networks of support. It will be the default offer to all new people presenting with adult social care needs and to those who have an existing long term condition, but develop new health conditions that are amenable to reablement.				
TOTAL SAVINGS PROPOSED PEOPLE					(2.310)	(3.321)	(3.166)	(8.797)
PLACE								
19/20CP01	SC	3.182	-	Collaborative working to deliver elements of professional service	-	(0.043)	-	(0.043)
Civic Pride				Opportunity to work collaboratively on the delivery of professional services and exploit economies of scale created through borough partnering arrangements				
19/20CP02	SC	3.182	-	Review of current externalised service arrangement	(0.050)	(0.100)	-	(0.150)
Civic Pride				Review of externalised service arrangement.				
19/20CP03	T	(7.448)	-	Parking Transformation Programme	(0.770)	(2.200)	0.500	(2.470)
Civic Pride				A review of parking services within the borough including: digitisation of services/transactions, review of tariffs, business model review of processing functions, deployment changes, review of assets and the introduction of wider restrictions across the borough leading to increased demand for services.				
19/20CP04	E	2.023	-	Changes to container provision	(0.020)	-	-	(0.020)
Civic Pride				This proposal centres on the Council ceasing the delivery of recycling boxes and garden waste bags to householders who request them, and asking residents to collect them.				
SAVINGS PROPOSED PLACE SUB-TOTAL					(0.840)	(2.343)	0.500	(2.683)
19/20CP05	I	(0.589)	-	Review of Highways and Transport charges	(0.085)	-	-	(0.085)
Civic Pride				A review of licensing/permit charges for working on the highway, footway crossing schemes and a review of the service.				
19/20CP06	I	0.210	-	CCTV contract and operations review	(0.010)	(0.055)	-	(0.065)
Civic Pride				Capital investment of £1.500m is earmarked for CCTV. There will be an opportunity to review current arrangements. Additionally, future opportunity to expand the use of the CCTV control room.				
19/20CP07	I	(0.308)	-	Introduce license fee for advertising boards	(0.020)	-	-	(0.020)
Civic Pride				The introduction of a licensing scheme for advertising boards for shops and businesses displaying A-frame boards outside their premises on the highway.				
19/20CP08	I	(0.017)	-	Revision to license fees for Houses in Multiple Occupation (HMOs)	(0.235)	(0.225)	(0.075)	(0.535)

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Civic Pride				A complete revision of the Houses in Multiple Occupation (HMO) licensing fees to ensure that the service is cost neutral and fees accurately reflect actual costs for administration and compliance visits.				

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19/20CP09	I	(0.308)	-	Late Night Levy	(0.015)	-	-	(0.015)
Civic Pride				Introduction of a late night levy on commercial premises.				
19/20CP10	I	(0.065)	-	Increase Customer base for Commercial Waste	(0.035)	-	-	(0.035)
Civic Pride				This proposal is centred on the Council's commercial waste service by increasing its turnover to generate additional income.				
INCOME PROPOSED PLACE SUB-TOTAL					(0.400)	(0.280)	(0.075)	(0.755)
TOTAL SAVINGS PROPOSED PLACE					(1.240)	(2.623)	0.425	(3.438)
RESOURCES								
19/20CORP01	E	(0.110)	-	Further Improve Council Tax Collection Rates	(0.171)	-	-	(0.171)
Corporate				This proposal is to increase the final collection level for Council Tax billed by 0.2% through improved efficiency and further streamlining of processes.				
19/20CORP02	E	9.900	-	Further work to reduce fraudulent Council Tax exemption and discount claims	(0.095)	-	-	(0.095)
Corporate				There has been a reduction in the level of exemptions and discounts awarded to council tax payers through ongoing checks to prevent and detect invalid or fraudulent awards. This has been achieved through improved data matching techniques and/or physical inspections as appropriate.				
TOTAL SAVINGS PROPOSED RESOURCES					(0.266)	-	-	(0.266)
STRATEGY								
19/20STA01	T	0.156	4.0	Channel shift enabling staffing reductions	(0.030)	(0.113)	(0.113)	(0.255)
Customer Services				By improving our digital offer and enabling residents to do more online, the council will be better placed to align our customer service offer across telephony and face to face providing a coherent and consistent service across our frontline offer. We will develop high quality digital channels so that our residents are better enabled to self serve via channels and at times that are more convenient for them. we will work with residents to ensure that we are where possible and where appropriate moving contact demand to digital channels. We will monitor channel volumes and change capacity across telephony and face to face as required to meet reducing demand. Improving accessibility sits at the heart of our customer approach and this proposal takes into account those areas where digitisation is not appropriate.				
19/20STA02	T	0.266	-	Capitalise Change Team	(0.270)	-	0.270	-
Change				Use our capital flexibilities to utilise the proceeds from property sales and utilise respective receipts to pay for the corporate Change team. The requirement will be to establish an asset disposal pipeline where funds would be placed into a transformation fund which would be used to fund the Corporate Change team and where required and possible change activity resource.				
19/20STA03	T	-	1.0	Automate processes enabling staff reduction	-	(0.045)	-	(0.045)
Strategic Services				A cross council productivity programme to release time across the council through changes to working styles, process redesign and the application of new technology to enable efficiencies across services. Focused on processes that prolong or adversely effect the customer experience across council services, this programme of work would embrace a range of service design strategies to vastly improve the customer experience.				
TOTAL SAVINGS PROPOSED STRATEGY					(0.300)	(0.158)	0.158	(0.300)

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				TOTAL 2019/20 SAVINGS PROPOSALS	(4.116)	(6.101)	(2.584)	(12.801)