

## Appendix A

### SUPPLEMENTARY SAVINGS PROPOSALS

#### DIRECTOR OF SUSTAINABLE COMMUNITIES

##### Division: Economic Growth, Skills and Regeneration

##### **EGRS 1**

##### **Title: Merge the Community Involvement and Community Engagement Teams – Service Reduction**

##### **Background:**

The Community Involvement Team has delivered a central discretionary service in supporting the 3 priority neighbourhoods in Downside, Parkside and Tithe Farm. The work is delivered by a Manager, 4 Community Development posts and one Administrative post. Neighbourhood Improvement Plans have been developed and adopted by the wider LSP.

The team has also led on Town and Parish Planning, Training Community Planners and Community Volunteers in how to undertake and encourage community participation and research. Their expertise in providing the outreach and connection particularly into neighbourhoods and community involvement skills are not replicated anywhere else in the Council. They work with a broad number of community volunteers and agencies particularly those active in the priority neighbourhoods. Without support it is not likely that those relationships will continue.

##### **Rationale for Service Change:**

The introduction of the new Community Engagement Strategy encourages a greater role for Town and Parish Councils. Dunstable TC has expressed interest in discussing the support for Downside being led by the Town Council team. Houghton Regis TC has not to date. The corporate community engagement team and the greater emphasis on community and neighbourhood plans requires a different service approach for all our services and perhaps where additional facilitation needs to be considered to be led by the Community and Voluntary sectors.

No external regeneration funding is expected to support community and neighbourhood regeneration.

##### **Financial Savings**

The proposal will generate a full year saving of £0.3m (£0.2m in 2011/12) Staff includes one FTE team leader, 1 FTE Admin G3, 2.81 FTE (3 posts) officer plus – total 4.81 FTE (5 posts), Plus one vacant officer post.

##### **Implications**

Neighbourhoods Improvement Plans and groups will be unsupported. No dedicated community development work will be carried out in the Council. The expertise and skills in community participation will be lost and when required will need to be procured at potentially higher cost.

This proposal will leave one regeneration officer in the rest of team to lead on the regeneration skills and worklessness agenda in a commissioning role only.

### **Title: EGRS 4 Remodelling of the Library Service – Service Reduction**

#### **Background:**

Central Bedfordshire operates 12 libraries. A full and comprehensive review to fully establish the impact and implications will begin as the new Head of Service joins the authority in January 2011.

#### **Rationale for Service Change:**

To contribute to the corporate savings target.

#### **Financial Savings:**

The service as a whole costs the Council £3.3m. This can be considered under the 3 main headings below:

1. Library professional core operational management and relief staff £0.880m
2. Library IT system, book stock and Library Link £1.070m
3. 12 Area Libraries costs £1.390m

This proposal sets a full year savings target of £0.350m (£0.225m in 2011/12). The savings will be generated from a review of the service management structure, reductions in the shared hub support and reduction in the level of new book and other resources purchased.

No library closures are proposed. A full review of the library service area operations would continue.

#### **Implications:**

The library provides not only the expected book service but also a range of places for public and family use. The review will consider the options for combining public services in our towns and villages. The experience of Arlesey has shown that if managed, the community can successfully operate library services with the access to the hub and professional libraries support at a reduced cost.

As many of these activities from which savings are to be found are provided to the whole of Bedfordshire, including Luton via a shared service agreement, mutual negotiations will be required.

There will be a reduced level of new books and other resources purchased. Staffing implications are to be determined.

**Title: CSPPWL 4 Closure of HWRC - 2 days per week – Service Reduction**

**Background**

A saving to reduce hours of operation is currently under negotiation. This proposal is to close 2 days/week. Consideration will be given to cooperating on closures times with HWRCs operated by neighbouring authorities.

**Rationale for Service Change**

To meet corporate savings target.

**Financial Savings**

To be negotiated, estimate £60,000 full year saving.

This is an indicative figure, based on cost per year for all 4 sites in Central Bedfordshire.

**Service Implications and Impact**

Timing – it is logical to bring closure on 2 days/week in at the same time as reduced opening hours. Cost of implementation and contract costs may impact on savings.

**Community Safety**

**Title: CSPPWL 1 Remodelling of the Community Safety Team - Service Reconfiguration**

**Background**

The Community Safety team is key in delivering the Council's Community Safety priorities. It is a major contributor and leads in the statutory Community Safety Partnership.

**Rationale for Service Change**

Contribution to corporate savings target.

**Financial Savings**

£30,000 full year saving (£15,000 in 2011/12)

**Service Implications and Impact**

The current team would be reconfigured to deliver against new priorities to deliver the saving whilst maintaining statutory responsibilities.

**Title: CSPPWL 5 Remodelling of Waste Services – Service Reconfiguration/Reduction**

**Background**

Remodelling of the service to enable delivery of key priorities and maintain performance at an acceptable level.

**Rationale for Service Change**

Savings and vacant Waste Strategy Manager post enable review of minimum requirements to deliver BEaR, maintain reasonable level of performance and reduce financial risks.

This proposal will bring together visible presence team to combine: Waste Minimisation team, (3) Education and Promotions Officers (2), with Environmental Protection team under one Team Leader, reporting to Community Safety Operations Manager under Safer, Cleaner, Greener agenda. Overall reduction of one Waste Services FTE Team Leader post from Waste Services.

Job descriptions to be amended and re evaluated to reflect this.

**Financial Savings**

£30,000 full year saving (£15,000 in 2011/12)

**Service Impact**

Further reduction in team resource. Expect overall 1FTE reduction.

**Leisure**

**Title: CSPPWL 6 Sports Development and Play Service – Service Reconfiguration/Reduction**

**Background**

Sport and play development provides a range of sporting and play opportunities across ages. Service outcomes contribute to targets in adult participation in sport, Childhood Obesity in year 6, and the range of Every Child Matters Outcomes.

The Team provides/delivers:

- Develop sports through the leisure management contracts – swimming has been the main sport developed.
- Maximise external funding to increase sport, physical activity and play opportunities.
- Increase participation and performance in sports, physical activity and play via competition, (sports hall athletics) club development, sport and play activity programmes, after school clubs.

- Administer activity programmes and equipment loan schemes.
- Develop and deliver programme for specialised and vulnerable service users eg 'Aiming high for disabled children'.
- Provide training and information in Child Protection, Health and Safety and Sport and Play to partners.
- Provide training and work experience to individuals that enable them to develop careers in play and sport development, and support club and coach development.

### **Service Implications and Impact**

This proposal deletes the Sport Development and Play Service.

This includes 5 FTE posts and temporary seasonal staff who deliver the activity programmes.

There are Specific commitments in 2011/12 that the team is involved in include:-

- Aiming High for Disabled Children.
- Administering and delivering Team Beds and Luton physical activity programme.
- Delivering NHS MEND programme (a childhood obesity programme) 12 schemes over 18 months. £30,000 from NHS to December 2011.
- Play Rangers and natural play activity programme. Lottery Grant ends June 2011, extended to end of summer from 2011 by NHS grant.
- Contribution to 3 year funded post employed by Beds FA and other contributions (Team Beds and Luton)

### **Financial Savings**

This proposal offers a minimum of a full year saving of £200,000, however more work is required to establish what part can be delivered in 2011/12.

### **Title: CSPPWL 7 Review provision of outdoor education service with a view to increased efficiency – Service Reduction**

#### **Background**

Central Bedfordshire Council has a Service Level Agreement (SLA) with Bedford Borough Council for this service to which Central Bedfordshire Council contributes £138,000. This service is already contributing £15,000 as part of the 2011/12 saving proposals which will reduce the budget to £123,000 in 2011/12.

**Rationale for Service Change**

To contribute to the corporate savings target.

**Financial Savings**

A further £123,000 full year saving (£70,000 in 2011/12).

**Service Implications and Impact**

This would remove any subsidy currently being received by schools when participating in outdoor activities at Blue Perris. It would remove the Duke of Edinburgh service. The facility at Kempston currently breaks even. This needs consideration with Bedford Borough council which operates the service.

**Title: CSPPWL 8 Sandy Leisure Centre – Service Reduction****Background**

A joint use facility at Sandy Upper School. Contract with Stevenage Leisure is coming to a natural end in March 2012. Currently being included as part of an options appraisal on the tendering exercise on the whole of the contract.

**Rationale for Service Change**

To contribute to corporate savings.

**Financial Savings**

£143,000 in a full year. The contract comes to an end in March 2012 and the option exists not to include it in the retendering exercise. Early termination of the contract will be explored to give a saving in 2011/12.

**Service Implications and Impact**

Other providers may consider running the facility, otherwise the facility would close.

There will be an impact on service users who would no longer be able to use this facility.

## **CROSS CUTTING**

### **CC6a Passenger Transport Review Increased Target**

#### **Background**

A comprehensive, holistic review of passenger transport provided by the Council is underway.

#### **Rationale for Service Change**

To contribute to the corporate savings target whilst maintaining services to the most vulnerable.

#### **Financial Savings**

Additional £0.300 million

#### **Service Implications and Impact**

As detailed in reports to Executive on specific changes.

### **CC30a - Supplementary - Employee Terms and Conditions of Service – Efficiency**

#### **Background**

Employee costs make up a significant part of the Council's expenditure in delivering a wide range of services. (£90M per annum). A number of "terms and conditions of service" costs within this amount are open to local determination.

#### **Rationale for Service Change**

In the extremely challenging context of the Council's financial position it is appropriate to seek to reduce the cost of providing services by reducing this major spend area, rather than reducing an equivalent value of actual services.

#### **Financial Savings**

A target saving of £1M is to be achieved. Implementation will be over the two financial years 2011/12 and 2012/13.

#### **Service Implications and Impact**

The aim of this proposal is to reduce cost without reducing service levels. The specific measures to achieve the target savings will be the subject of negotiation with recognised trade unions through the collective bargaining arrangements.

### **CC35 – Delay Harmonisation of Council Tax**

#### **Background**

The intention of the authority was to consider harmonisation of Council Tax between residents across the former district areas. This was anticipated to be from 1 April 2011.

If a nil increase % increase was put in place for residents in the north of the authority, it would be necessary to go well beyond a freeze in the south to ensure harmonisation with a 2.7% reduction being necessary.

Initial estimates of the impact of this policy were a reduction in the overall resources in 2011/12 of £3.8M; £1.6M of this as a consequence of the commitment to harmonisation.

In view of the overall financial pressures as a result of the CSR, it is necessary to review the appropriateness of this measure. It is therefore proposed that Council Tax is not harmonised in April 2011.

The government have confirmed that they will fund a council tax freeze for 2011/12. The loss to the tax base for 2011/12 will be funded at 2.5% in each year of the Spending Review period. It is understood that this will be paid through an additional Area Based Grant. This will be funded regardless of the decision on harmonisation.

#### **Rationale for Service Change**

None

#### **Financial Implications**

It is anticipated that the associated reduction in borrowing would generate additional income of £1.595M in 2011/12.

#### **Service Implications and Impact**

The additional income will allow additional resources to be targeted towards the council's priorities.