

<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS: ALL</b>
<b>REPORT TITLE</b> Camden's Financial Strategy 2015-2018 (FIN/2014/17)	
<b>REPORT OF</b> Cabinet Member for Finance and Technology Policy	
<b>FOR SUBMISSION TO</b> Resources and Corporate Performance Scrutiny Committee Culture and Environment Scrutiny Committee Housing Scrutiny Committee Health and Adult Social Care Scrutiny Committee Children Schools and Families Scrutiny Committee Cabinet	<b>DATE</b> 16 <sup>th</sup> December 2014 16 <sup>th</sup> December 2014 16 <sup>th</sup> December 2014 16 <sup>th</sup> December 2014 16 <sup>th</sup> December 2014 17 <sup>th</sup> December 2014
<b>SUMMARY OF REPORT</b> <p>Continuing reductions to core government funding and unavoidable demographic pressures mean that the Council is projecting a £70m deficit by 2017/18. This report sets out a series of proposals that, when considered alongside the actions agreed by Cabinet in September, are designed to enable Camden to take the action necessary to address the deficit, set a balanced budget for 2015/16 in March, and to prepare balanced budgets for the subsequent two years 2016/17 and 2017/18.</p> <p>The proposals constitute the most significant package of measures the Cabinet has considered since 2010. They are based on a rigorous assessment of how the activities of the Council meet the Investment Tests set out in the September report, to tackle inequality, focus on outcomes, invest in early intervention, and make every pound count. They have been informed by the comprehensive engagement process that the Council has undertaken with residents in Camden. They have been developed to ensure that the resources the Council will continue to invest in local services and communities in Camden deliver the priority outcomes in the Camden Plan in an efficient and effective way.</p> <p>Many of the proposals will have a significant impact on the way many services are delivered; this will affect both service users and the staff delivering those services. We have considered whether proposals will have an impact on equalities and where we think they might have carried out impact assessments to ensure that the reductions do not unfairly impact on particular groups and that mitigating measures are put in place to offset impacts. For those proposals which will require consultation and/or further equality impact assessments to be considered, whilst the associated budget reductions are being decided now, the final decision on</p>	

whether and how to implement those specific savings will be made at a later date through delegation to relevant Directors or through a further decision by Cabinet. There are also some proposals which are ready for immediate implementation. The exact decision being sought for each proposal is set out in section [6.3-6.4](#) and [Table 2](#).

The report also updates the Cabinet on the detailed work needed to prepare the budget for 2015/16, fees and charges proposals for 2015/16, funding required for unavoidable pressures and use of Council earmarked reserves.

### **Local Government Act 1972 – Access to Information**

No documents required to be listed were used in the writing of this report.

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### **WHAT DECISIONS ARE BEING ASKED FOR?**

The Scrutiny Committees are asked to consider the report and forward any comments to the Cabinet.

The Cabinet is recommended to:

- (a) Note the forecast deficit over the period 2015/16 to 2017/18 as set out in paragraphs [4.1-4.6](#)
- (b) Agree the proposals with associated budget reductions and increases in investments set out in [Table 2](#) and Appendix A and agree the delegations sought for each project as specified paragraph [6.3](#) and in Appendix A
- (c) Note the impact of the proposals on the Council's forecast deficit for 2015-2018 set out in [Table 2](#) and [section 5](#).
- (d) Pursuant to delegations agreed in September, note the adjustments to savings in a number of projects agreed in September and the impact of those previously agreed by Cabinet set out in [Table 1](#)
- (e) Note the need for further savings proposals and the ongoing work in developing additional saving initiatives set out in section [6.11-6.12](#) and [Table 3](#), which it is intended to bring to Cabinet for approval in December 2015.
- (f) Approve the capital investment of £4m to provide additional early education/childcare places for disadvantaged Two Year Olds set out in paragraphs [5.31-5.32](#)
- (g) Note and approve officers' intention as set out in paragraph [5.77](#) to seek authority for approval to proceed with a statutory consultation on the

- implementation of a Late Night Levy
- (h) Note the pay and inflation assumption in paragraphs [7.1-7.3](#)
  - (i) Note the provisional allocations for Unavoidable Pressures for the 2015/16 budget outlined in paragraphs [7.4-7.5](#) and Appendix C
  - (j) In relation to Fees and Charges in paragraphs [7.6-7.8](#):
    - a. Delegate authority to Chief Officers to decide increases in existing fees and charges up to a maximum of 5%, in consultation with the relevant portfolio holders.
    - b. Note the particular content in Appendix E setting out supporting information for the fees and charges rises above 5% for current fees and charges shown in appendix G and agree the specific amounts shown in Appendix G.
    - c. Agree the new fees and charges shown in Appendix F.
  - (k) Note the projected underspend on General Fund revenue budgets of £3.9m in 2014/15 in paragraph [7.9](#).
  - (l) Agree to allocate the one-off 2014/15 budget savings of £3.6m towards HS2 (£0.8m) and capital investment related to childcare places for disadvantaged two-year-olds (£2.8m) discussed in paragraphs [7.10](#)
  - (m) Agree to the reallocation of surplus reserve balances discussed in paragraphs [7.14-7.16](#) and Appendix D

Approved by the Director of Finance.

Date: 8<sup>th</sup> December 2014

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## EXECUTIVE SUMMARY OF CAMDEN'S FINANCIAL STRATEGY 2015-2018

Between 2010/11 and 2017/18 Camden's grant funding from central government will have been halved whilst overall costs such as those arising from supporting an aging population have increased. This means that despite already saving over £93m over the last four years the Council is projecting a budget deficit of £70m by 2017/18. With such a reduction in budget the Council has had to think radically to ensure it can achieve its Camden Plan priorities, at the heart of which is tackling inequality. This report outlines how the Council aims to make these reductions in spending.

The Council's experience is that reducing budgets across the board is not an effective way to meet these unprecedented cuts. Therefore the council has taken the opportunity to take a planned, longer term approach, looking in detail at all of the Council's spending to consider how to provide services for less whilst still maintaining quality. The size of the financial challenge means that tough choices are inevitable but by getting better value for the money the Council spends and with innovative new ways of providing services, the worst of the impacts on front line services can be reduced. This has added importance given the Council must also plan for further cuts beyond 2017/18, with around £20m currently estimated as required in 2018/19 alone.

The Council's approach began with £30m of mostly savings from support services agreed in September Cabinet and now aims to move forward with new approaches that include utilising technology and focusing on prevention to save money in the future. The approach the Council has taken is known as *outcomes based budgeting* and is different to arbitrarily cutting budgets across the board. It has led to over 150 reviews to consider wide ranging proposals on how the Council can achieve key outcomes with less resource. It is these proposals that form the basis of the report, offering innovative new approaches to enable the continued delivery of the Camden Plan. This report presents a three year strategy, which phases the changes so that we can fundamentally change the way the Council provides some services which takes time to do in an informed way.

The report details how the proposed changes have been shaped over time and will continue to be shaped in future. This is encapsulated in the four investment tests - tackling inequality, focusing on outcomes, investing in early intervention, and making every pound count – against which all proposed savings have been assessed. Another key part of the Council's approach has been talking with and listening to residents. By focusing on outcomes rather than reducing every service the Council has been able respond to what residents value the most and protect some of the things that have been found to make the biggest difference. This has led to the decision to keep the 25 hours of free childcare a week and to increase funding in some areas such as preventing domestic violence. It's also why we are proposing in another report on 17<sup>th</sup> December that the Council increases the amount we require external social care providers to spend on home care workers' wages so that some of the lowest paid workers in our community are properly rewarded for the work they do and we improve the quality of care for some of our most vulnerable residents. Everyone has a different view on what should be the specific Council priorities but the Council has also had conversations with residents where services should be reduced or even stopped. This has enabled us to begin to face the challenge

together, much earlier than just through formal consultation. However, this report shows how these conversations were just the beginning. A number of the proposals contained in this report will be subject to formal public consultation and will be considered further by Cabinet before implementation. They are therefore subject to change depending on consultation and ongoing analysis of equalities implications.

This report also outlines the Council's commitment to minimising the impacts of the proposed changes on the most vulnerable people in our communities. The scale of the cuts means it is inevitable that residents will feel some impact. However, this report details how tackling inequality is at the heart of the Camden Plan and sets out how we will continue to track the combined impact of the proposals on vulnerable people.

The report also presents a number of other financial issues for Cabinet consideration. This includes the proposal that £1m is held in reserve should key community partners need temporary transition support in moving towards financial sustainability and the use of additional one-off resources to fund the Council's work to mitigate the negative impacts of HS2 and to create additional nursery places for disadvantaged two year olds. Additionally, the report presents an update on the Council's fees and charges for 2015/16, including new fees or those rising by over 5%. Together, these recommendations support or directly contribute to the large range of proposals that are shaped by core values and objectives of the Camden Plan.

The report provides only a summary of the depth of analysis involved in asking how with significantly less money we can continue to tackle the challenging social issues that we have struggled with for decades, while continuing to deliver high quality services for local people. Cutting budgets across the board would have avoided many of the complex questions we were required to answer and may well have led to a shorter report. Our approach does not remove all the tough decisions; rather it makes them more transparent than service by service cuts. For each of these tough decisions we have looked at the relative impact on tackling inequality, getting value for money and giving every person who lives in Camden the chance to succeed. In many cases our approach has led to proposed innovative new ways of doing things; in all cases it is driven by the values and objectives of the Camden Plan.

## **1.0 WHAT IS THIS REPORT ABOUT?**

- 1.1 The Cabinet receives three financial updates a year. These allow the Cabinet and residents to understand the financial position of the Council and the decisions required to ensure the Council makes the most of its investments.
- 1.2 This report provides an update on a number of financial matters. The financial challenge currently faced by the organisation is the most severe in the Council's history, and the next three years represent years five to seven of a financial retrenchment that is set to result in the Council losing half of its like for like external funding over the period from 2011 to 2018. The proposals in this report build upon the first set of initiatives agreed by Cabinet in September and are designed to ensure that the Council can set a balanced budget for 2015/16 and address the medium term deficit up to 2017/18 which is forecast to reach £70m.
- 1.3 The proposals will have a significant impact on the scope and operation of many services that are used and highly valued by residents, and therefore also the organisation of the Council, its ways of working and the size of its workforce. Taken as a whole the proposals are therefore amongst the most important decisions the Council has made since the previous Savings Programme was agreed in December 2010. The proposals have been formulated specifically to ensure that the Council uses its reducing resources as effectively as possible towards the delivery of its Camden Plan priorities.
- 1.4 The report also proposes the reallocation of a number of earmarked reserve balances following a review of requirements, and presents an updated set of fees and charges that will help the Council set a balanced budget for 2015/16.

## **2.0 WHY IS THIS REPORT NECESSARY?**

- 2.1 Effective financial strategy and governance are necessary to ensure that an organisation functions well. It is important that Members and the public are aware of the major financial issues facing the Council. A robust financial strategy is also crucial to Members being able to make effective financial decisions.
- 2.2 The Council needs by law to set a balanced budget in March 2015 and this report proposes initiatives that will allow it to do so. The financial challenge will continue in the years beyond 2015/16 and this report sets out proposals that, taken alongside those agreed in September, constitute a comprehensive financial strategy that will allow the Council to address its £70m budget deficit in a considered way over the next three years while continuing to focus on the delivery of services that matter most to residents.



### **3.0 OPTIONS**

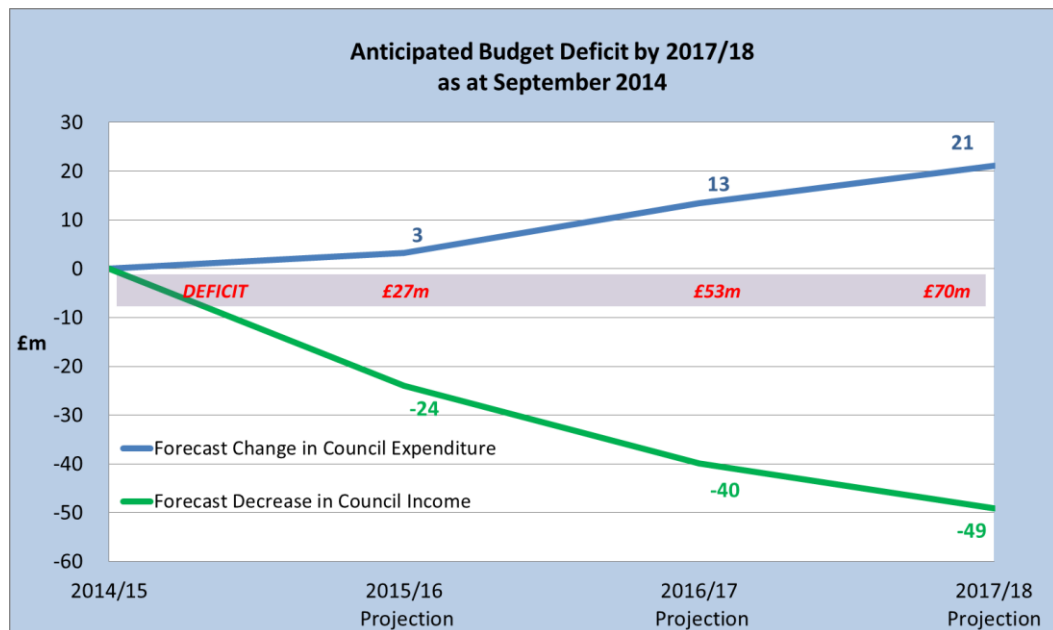
- 3.1 The report provides a series of recommendations that will, subject to implementation, reduce expenditure or increase income. The Cabinet could consider an alternative set of initiatives that would achieve the required savings for 2015/16-2017/18.
- 3.2 The report proposes marginally over-profiling the delivery of savings against the estimated current requirement of £70m in order to provide resources to improve working conditions and working standards for homecare workers in externally delivered services, proposals on which are also presented to Cabinet on 17<sup>th</sup> December. Cabinet could choose to use these resources towards alternative priorities.
- 3.3 Alternative usage for reserve balances now deemed unnecessary are proposed. Cabinet could choose to allocate the balances differently, or to leave them where they are presently.
- 3.4 The report asks the Cabinet to agree the introduction of new Fees and Charges, and individual Fees and Charges where the proposed increase is more than 5% or where the charge is being levied for the first time. The Cabinet could decide not to agree these Fees and Charges for 2015/16.

### **4.0 THE FINANCIAL DEFICIT**

- 4.1 The impact of continuing cuts to core funding, combined with unavoidable cost increases related to demographic and other pressures, means that the Council is facing a projected annual budget deficit of £70m by 2017/18. In September, Cabinet took the first decisions that, when implemented, will allow the Council to close the first £30m of this budget gap. This report sets out proposals to complete a comprehensive programme that, subject to agreement and full implementation, will deliver a further £43m of savings, giving total savings of £73m each year from 2017/18.
- 4.2 Additional savings above the £70m projected funding gap are required to fund the delivery of priority outcomes such as the proposals to widen the scope of London Living Wage and improve working conditions for homecare workers which will be presented to Cabinet along with this report on 17<sup>th</sup> December. Further savings beyond those for agreement in this report will also be important to enable the Council to respond to any impacts beyond those already identified in Equality Impact Assessments, and to prepare the Council for further funding cuts beyond those already projected, including the funding reductions expected from 2018/19 onwards, currently estimated at £20m for that year alone. Additional proposals which are currently under development are set out in [Table 3](#).
- 4.3 Chart 1 below sets out the anticipated deficit before account is taken of the savings agreed in September and those proposed in this report. Overall the Council is forecasting a net £49m reduction in the income it receives from government, Council Tax and Business Rates to fund its budget. This is

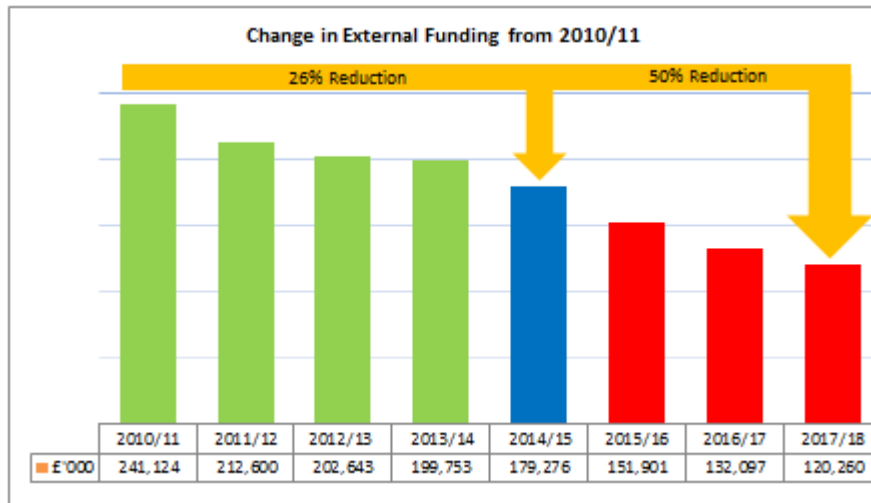
caused by reductions in government grant offset to a small extent by assumed increases in Council Tax income. At the same time, the Council is anticipating unavoidable budget pressures of £21m as a result of pay and price inflation and growth in costs beyond the Council's control such as increases in employer pension contributions, the charge from the North London Waste Authority for waste disposal and concessionary fares for people over 60 or with a disability.

**Chart 1: Medium-term Deficit pre-Financial Strategy**



4.4 The improving national economic position and the return to growth in the national economy are not expected to be reflected in improvements in the Council's financial outlook. The Office for Budget Responsibility (OBR) and Treasury forecasts of public spending continue to assume further significant reductions in public spending. With continued government commitment to protect spending on schools, health and overseas development, Councils will face further significant cash reductions in central government funding until at least 2018/19, and probably beyond. Chart 2 shows how central government funding has been contracting sharply since 2011/12. Like for like funding has reduced by 26% since 2010/11 and, on current modelling, will be 50% lower than 2010/11 by 2017/18.

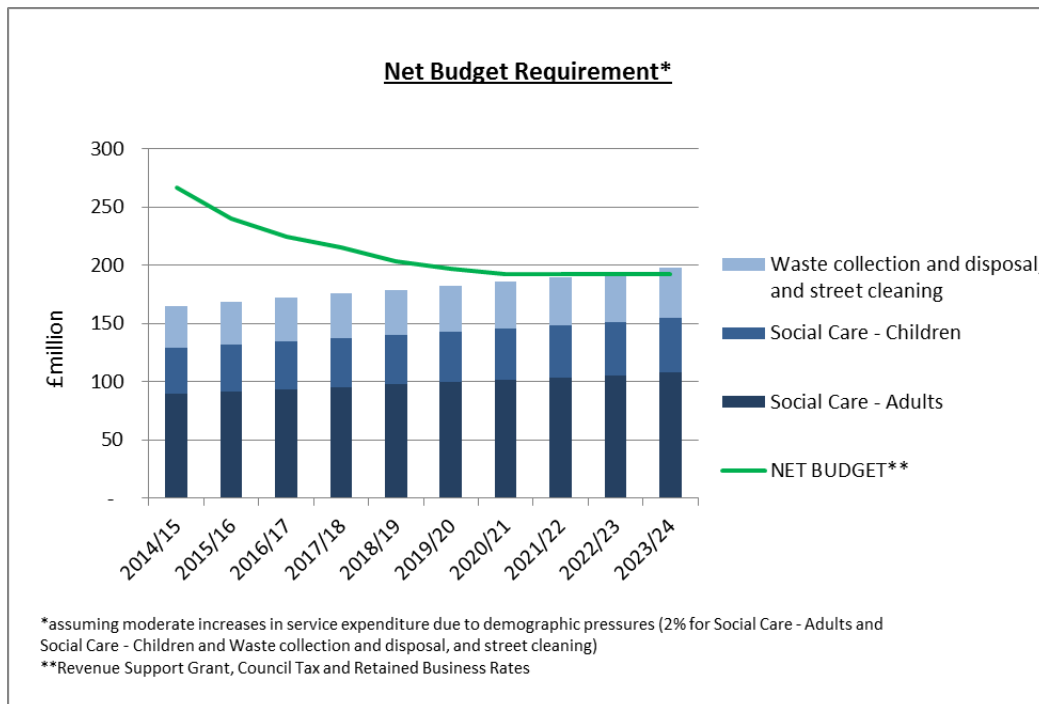
**Chart 2: Percentage Decrease in like-for-like Government Funding since 2010/11\***



\*Change in like for like external General Fund funding: e.g. excludes funding for new services like Public Health Grant for new service from 2013/14, and ring-fenced schools funding. Figures are projected from 2015/16

4.5 The funding reductions will have a significant impact on the ability of the Council to deliver its functions over the next 10 years. Three major spending areas of the Council are adult social care, children social care and waste collection and disposal and street cleaning. Whilst the Council looks for efficiencies in the way these services are delivered, spending on each is largely demand led. Chart 3 shows what would happen to funding for the remainder of the Council's services, based on continuing reductions in the core funding from Council Tax, Business Rates, and Revenue Support Grant, if spending in these key areas had a 2% increase each year to meet inflation and population pressures. In less than 10 years' time there would be no funding available for other key services such as children's centres, libraries, leisure facilities, maintenance of parks, street lighting, road maintenance, and accommodation for homeless families.

**Chart 3: Squeeze on funding for services other than social care and waste collection and disposal and street cleaning**



4.6 This report includes a number of proposed initiatives which when implemented will help mitigate the potential cost rises set out above. However the Chart demonstrates the scale of the financial challenge the Council faces and the need to develop new ways of meeting the needs of Camden residents which achieve outcomes for the local area and local communities set out in the Camden Plan.

## 5.0 CAMDEN'S FINANCIAL STRATEGY RESPONSE

### Approach and Focus

5.1 The Council's approach to its financial strategy over recent years has been shaped by core values and objectives, largely as a result of the development of the Camden Plan. The Camden Plan laid out our ambition to address some of the most challenging social issues that we have struggled with for decades, while continuing to deliver high quality services for local people. At its heart, our strategy is about tackling inequality and giving every person who lives in Camden the chance to succeed.

5.2 Previous reports to the Cabinet have updated on how the Council has developed its financial strategy, which has required a radical approach to allow the Council to balance its budgets. The aim has been to ensure that the Council delivers the outcomes within the Camden Plan and complies with its statutory duties whilst making investment choices that enable the budget to be balanced. This has resulted in a three pronged approach based around the following three tenets:

- Outcomes Based Budgeting (OBB): aligning our limited resources towards the achievement of key organisational outcomes.
- Efficiencies: embedding cost consciousness and an 'every pound counts' mentality to everything the Council spends time on and does.
- Right First Time (RFT): using a systems-thinking approach to ensuring services are customer focussed and achieve ongoing benefits by reducing waste and prioritising early intervention.

5.3 While the £93m savings required over the past four years involved a large number of difficult choices, there was scope for the Council to save a significant amount from the back office, including measures such as selling office buildings to reduce the impact of savings on frontline services. This scope has reduced. The £30m savings agreed in September were primarily management and support service efficiencies, and ways in which we could generate more income to protect front-line services. But the sheer scale of the amount of money we need to save in the years ahead means that we simply won't be able to continue with the same number of services, provided to the same number of people in the same way.

5.4 The Outcome Based Budgeting (OBB) approach to making these tough decisions involves addressing key issues such as: being clear about priorities; for example, giving children the best start in life is a key outcome for Camden and we plan to continue to spend more money than almost any other borough on making this a reality; identifying the areas of expenditure that really make the biggest difference within these outcomes. The answer to this has led us to innovative new ways of delivering for our residents but has also led us to recommend cuts (inevitable given the scale of the financial challenge) where we think something is less of a priority or isn't having the impact that it should have.

5.5 The Council has set out four Investment Tests which are congruent with the aims of the Camden Plan and have therefore acted as a reference point for engagement with residents and been used to inform the difficult medium term proposals in this report. These are:

- i. Tackle Inequality: *how does investment reduce inequality amongst our residents?*
- ii. Focus on Outcomes: investment decisions will be made that will have the greatest impact on improving the lives of Camden's people. *How does investment meet these outcomes?*
- iii. Invest in Early Intervention Where Possible and In The Capacity to Act Decisively Where Necessary: *how does investment focus on prevention?*
- iv. Make Every Pound Count: *how effective is the investment?*

5.6 Compatibility with the Investment Tests has indicated the potential appropriateness of an investment proposal. However, the size of the financial challenge means that in some cases such areas may still incur

reduced funding as the Council prioritises the allocation of its limited resources to other areas that achieve our outcomes more effectively.

- 5.7 As well as evaluating our investments we have also focused on income generation and assessed where we perform well and where there are opportunities to become more efficient or to raise additional income. An example of where we already perform well in this area is in the letting of, and collection of income from, the commercial properties the Council owns which generates £14m per annum in rental income for the General Fund and Housing Revenue Account. Through effective letting management we have maximised the occupancy of our commercial units and at 30<sup>th</sup> September 2014 the amount of empty properties was 13, which is only 1.3% of total units. We have no commercial lettings being charged below market rent and our collection rate for 2013/14 was 97%.
- 5.8 In September the Cabinet approved proposals to improve the collection and recovery of income across the Council which will save £0.5m, and a number of proposals to increase income totalling £3.7m which included £2.5m in increased advertising income, and £0.7m from selling our capacity and expertise in children and family services, including fostering and adoption services. In this report we are proposing further opportunities to increase income, including generating more income from increased commercial events and revenue from hiring out spaces currently owned or managed by the Council which is expected to raise £0.8m (*project reference VC1*), and increasing income through our leisure contract which is expected to raise £0.3m (*project reference VC3*).
- 5.9 Whilst the Camden Plan laid out the key outcomes we aim to achieve, the Equality Taskforce was a catalyst in moving Camden towards a greater focus on prevention and early intervention. It particularly prioritised investment in attainment, employment and housing; by making sure these building blocks are in place, we know we can have a real impact on inequality. This is why, despite the cuts, we will still be spending millions of pounds on building new houses, repairing existing homes and getting empty homes back into use. It's why we'll still be investing in programmes to get parents back to work and, rather than heavily cutting back on employment support, we're looking to work with other boroughs to provide it on a regional level. It's also why we're innovating to make sure that we can still play a lead role on the support provided to schools, even while it's provided in a different way. Such innovation and continued investment would not be possible if we simply cut budgets across the board.

### **Measuring the Impacts on More Vulnerable Groups**

- 5.10 The outcome based budgeting approach shows how the spending decisions we will make are shaped by the values of the Camden Plan, whilst the findings of the Equality Taskforce heavily influence how the outcomes will be achieved. However, the size of the financial challenge means that we will require a great number of new spending choices, ranging from innovative new delivery methods to reduced funding for services. It is important we

ensure the impacts are minimised on the most vulnerable people in our communities.

- 5.11 We will not make our spending decisions in isolation, but anticipate and mitigate the combined impacts on our most vulnerable residents. This is not a new approach in Camden but the continuation of our previous work looking at the combined impacts of past investment decisions.
- 5.12 We previously identified four groups as more vulnerable to negative impact during analysis of the last round of savings the Council was required to make. These were low income families, young people, disabled people and older people. Additionally, these groups are also more vulnerable to wider changes such as welfare reform and the increased cost of living. Any understanding of the combined impacts of our spending choices will need to also consider these wider influences.
- 5.13 As the proposals outlined in this report progress, we will go as far as possible, through Equality Impact Analysis, to understand how all the potential impacts affect a whole range of groups, often referred to as 'protected characteristics'. However, we will go well beyond our legal duty and look at what all these impacts mean when combined and set against the additional wider pressures vulnerable groups face.
- 5.14 We will identify the potential to mitigate any negative impacts described and explore how improvements might be delivered.

### **We Cannot Make Decisions Alone**

- 5.15 Engaging and involving residents in decision making is at the heart of the Camden Plan and continues to be a key focus for the Council. The size of the financial challenge is such that we need to give residents the opportunity to influence the financial strategy. We have committed to an approach which is:
- Open and transparent
  - Uses a wide range of channels and approaches to involve as many people as possible in giving their view
- 5.16 We held the largest pre-budget engagement exercise in the borough's history involving thousands of people across the borough to consider how we tackle the challenge together. In developing the proposals in this report, the Council has been open and honest as early as possible about the sort of spending decisions we think we may need to make. This has enabled us to begin to face the challenge together much earlier than formal consultation engagement. From these conversations, we have been able to further develop the radical thinking and new ideas required to help protect our borough from the unprecedented cuts it faces. This exercise was something we decided to do which is in addition to our legal requirements to consult on some of the proposals.

5.17 Since September, the Council has undertaken a wide range of public engagement. Through the use of different methods, the Council has engaged with over 2,000 residents from across the borough. This engagement has sought to connect with as many residents as early as possible, to ensure that their insights and ideas can help shape the financial strategy. The engagement methods used were:

- Financial challenge roadshows and Area Action Group meetings (held across the borough to directly discuss with residents their views, including talks on each portfolio area by Cabinet Members)
- Discussions via stakeholder forums such as the Sensory Needs Forum and Learning Disability Forum, partnership forums such as the Community Safety Partnership, and area action groups with residents across the borough
- Postal feedback through the Camden magazine insert inviting comments
- Feedback through online engagement platform 'vox-up' ([www.voxup.co.uk/camdenchallenge](http://www.voxup.co.uk/camdenchallenge)) collecting votes on financial strategy questions
- Comments via an email inbox [challenge@camden.gov.uk](mailto:challenge@camden.gov.uk)

5.18 These different engagement methods have enabled the Council to reach a wide-cross section of residents. This includes harder-to-reach groups, for example, those with learning disabilities and sensory needs, and those residents who would not normally seek to engage with the Council. The findings from these engagement methods represent early feedback, prior to decisions on firm proposals. The engagement does not replace formal consultation, which will occur after decisions are made in December as appropriate.

5.19 Key themes emerging from the engagement exercise included:

- Targeting services at those in need – many of those we engaged with agreed that we should prioritise services for those most in need, for example, in housing allocation and in early years services for children; however others highlighted the importance of early intervention as being equally important in preventing need from escalating in the first place. This is reflected in the large number of comments we received about frontline services – for children and young people, for those on lower incomes, and for vulnerable adults.
- Reducing repetition and waste – residents felt we could reduce waste and duplication in some areas. Services that they mentioned included repairs, asset management and the “back office”. Some residents also thought that we could improve the way we manage contracts. This was also reflected in comments in support of co-locating and joining up services.
- Taking more responsibility – we received a lot of feedback about residents' role in keeping the borough clean and tidy, and the



importance of encouraging volunteering as a means to share and build skills in the community, to help people into employment and even to keep services such as libraries open. Some residents also suggested that large businesses should be encouraged to give more back to the local area.

- 5.20 A full report of engagement findings can be found in Appendix B, which includes further information on the different engagement methods and the number of residents that used each method. The findings from this engagement have been shared with relevant officers designing the proposals and Members charged with making the ultimate decisions.

### **Ensuring Value for Money**

- 5.21 Our recent conversations with residents about the financial challenge have repeated the message that becoming more efficient should remain a Council priority. We want to identify where we can be more efficient quickly and continually improve services by concentrating on residents' needs. Camden has not pursued a one size fits all approach to doing this as some Councils have. Our approach does not lead to a single solution for all services such as outsourcing or budget cuts across the board. By looking at all the activity the Council spends money on and then thinking how we can deliver more efficiently for each area, we can develop tailored solutions that avoid options that don't fit.
- 5.22 Smaller support services and streamlined management structures are a key component of this. The Council is already considerably leaner than in the past. For example, the senior management pay bill has been reduced by over 20% since 2010. In the forthcoming round of cuts, nearly £30m out of the £73m proposed (over 40% of total reductions proposed) are to be made in ways that have minimal impact on the services residents experience: for example by streamlining our operations, by reducing further the number of management roles, reducing use of agency workers and consultants, and reducing the cost of our support services, including finance, human resources, information technology and property.
- 5.23 Our Digital Strategy is looking at fundamental changes to our services to reflect the way in which people want to carry out business with the Council. More services are being put on-line and the Council is leading the way in simplifying and extending the way in which people can access the services on-line. This will mean that people will increasingly be able to access services when they want in the way they want to. As part of this, we are also putting in place measures to help bridge the digital divide between those people who prefer to use on-line services where appropriate and those who are less confident about using them. The impact of putting services on-line is not only to improve the customer experience but also saves the Council money by requiring fewer staff to provide services that can be accessed on-line or to answer customer queries. We will of course, as part of this process, ensure that people who cannot access services remotely are provided with other options that ensure they get the services they need.

- 5.24 Many of our proposals for direct service delivery include doing things differently so that the direct impact on service users is limited. For example, through our approach to personalisation of social care for older people, we aim to help people stay in their own homes; our work to support family resilience is aimed at preventing family breakdown thereby avoiding children having to be taken into care, not only benefiting the children themselves but also saving the taxpayer money; and our approach to delivering savings in the refuse service is aimed at increasing recycling, reducing the amount the Council has to spend on expensive and environmentally damaging landfill.
- 5.25 The Council's external auditors review the efficiency with which services are delivered on an annual basis and have taken the view that the Council has proper arrangements for securing financial resilience and challenging how the Council secures Value for Money. In addition, the Council has an Audit and Governance Committee, made up of Councillors from all parties represented on the Council, which amongst other things is tasked with ensuring the Council operates efficiently. Nevertheless, we recognise that there are new opportunities to deliver improved efficiency – through digital developments, the development of new ways to organise service delivery, and the management of our internal delivery arrangements as well as delivery by the voluntary and private sector – and these are reflected in the proposals made in both September and this report.

### **Supporting Children and Families**

- 5.26 We have committed to four key outcomes to support children and families. These are:
- Children have the best start in life and problems are tackled as early as possible.
  - Fewer children living in poverty.
  - Resilient families (includes “reduce the number of families in Camden with complex needs” and “early help”).
  - Residents and visitors are safeguarded and protected from harm.
- 5.27 Despite the cuts we are facing, we want to be in a position where we can ensure every child has the best start in life and no one child is left behind. We currently spend £50m in supporting children and families and want to continue to make a positive impact in this area despite reduced resources. In considering options for achieving the budget savings we need to achieve by 2017/18, the vast majority that were rejected outright involved services for children and families. In particular, we had considered an option of reducing safeguarding budgets by a further £1.9m each year but felt that it would be too great a risk, adding unacceptable weight to the combined negative impacts of the cuts. We have also sought, where we can, to minimise the impact on other services for vulnerable children and young people, namely short breaks for children with disabilities, the youth service and child and adolescent mental health services, so although the financial situation means that we still have to make cuts in these areas we are proposing a lower level

of reduction as part of the Council's overall prioritisation process. Residents told us how important they think childcare is for working parents and therefore we have protected the 25 hour per week early education and childcare offer for all 3 and 4 year olds in our schools and maintained children's centres. This offer is above the government target of 15 hours so that families in Camden will continue to benefit from the positive impact on children's development and the additional freedom it provides for parents to find work.

- 5.28 In considering the proposals for savings in the early years, we will continue to prioritise early education and childcare, as well as prevention and early intervention for children and their families rather than opting for large-scale cuts in this area. This is why we will conduct a public service review of children's centres and early education and childcare across Camden to examine where we can significantly reduce overhead costs and continue to invest in front-line services. The review will be led by the Cabinet Member for Children and will be conducted in January and February 2015.
- 5.29 The review will examine the breadth of early years' services in Camden and establish how best, within a reduced budget, we can continue to fulfil our statutory responsibilities and most appropriately meet the needs of families of children under 5. In particular, the review will propose how we can achieve £1.5m general fund savings, ensuring that the overall investment in early years does not reduce by more than 5% by 2017/18. The Council invests £27m per year in the services that will be covered by the review. Some £20m of this investment is funded from the 'dedicated schools grant' with the remaining £7m funded by the authority.
- 5.30 The review will take into account the views of all stakeholders including parents, private, voluntary and independent providers, schools, employers, academic experts, public health, the Clinical Commissioning Group and GPs. It will be informed by academic opinion, recent local and national research and any changes the current government intends to make to the £20m funding from the dedicated schools grant where reductions are anticipated from 2017/18.
- 5.31 Currently, some disadvantaged two-year olds are eligible for free early education and childcare. From September 2014, the government extended the scope of this free offer and more two-year olds have become eligible. The duty to provide all eligible disadvantaged two-year-olds with places means all children who meet the criteria are able to take up high quality early education, regardless of their parents' ability to pay. This benefits disadvantaged children's social, physical and mental development and helps to prepare them for school.
- 5.32 The Council will comply with the requirement to secure sufficient additional places. This will require the authority to invest £4m of its own capital resources which, in addition to £0.7m provided by the government, will enable the authority to create sufficient places for the estimated circa 900 two-year olds that are expected to qualify for the 15 hours per week. The

£4m investment from the authority will be used to create places within six Camden schools and ensure the facilities and space available is appropriate for the two-year olds. There will also be an annual budget shortfall from 2015/16 as the hourly cost of providing each place is greater than the proposed government funding. The authority will manage this in the short-term from its overall funding for early years but will need to review this prior to 2017/18 financial year. The statutory requirement, although challenging to meet, fully supports the Camden Plan ambitions to give all children the best start in life and to tackle inequality, particularly narrowing the gap in attainment and future life chances between the most and least disadvantaged. Approval for the capital investment for Disadvantaged Two Year Olds now will enable an early start to meet the need for additional places. This expenditure would be partially funded from the one-off revenue underspends forecast in 2014/15 (see section [7.10](#)) and General Fund earmarked reserve/unallocated capital receipts.

- 5.33 As our services become more targeted, we are proposing to continue to subsidise play places for those who most need such provision (project reference RF5). While our proposals would mean we spend £1m each year less on youth services, we will still be investing in support for those at greatest risk.
- 5.34 Achieving this vision will enable families to maximise their own life chances, by ensuring both children and parents are able to achieve their full potential by gaining employment and improved attainment in later life, regardless of their socio-economic status.
- 5.35 We also currently plan to continue to invest a substantial amount of money in protecting vulnerable children, a key priority for many people we have spoken to. Many of the projected savings in this area come from reducing demand as our preventative work will lead to fewer children in need of care. An example of this is the implementation of our Early Help Strategy (project reference RF3) which will save over £0.5m each year but maintain an effective response to levels of need.
- 5.36 When we looked at the return on investment of all of the Council's activity, the importance of investing in supporting children and families came as no surprise. Indeed our conclusions were backed up by external research such as the Wave Trust's 'Economics of early intervention' which sets out that the benefits of early years interventions range from 75% to over 100% more than the costs. This is a significantly bigger return on investment than most other public and private investments.
- 5.37 Therefore, whilst savings are proposed, they are largely a consequence of reducing demand and focusing on the most in need. We will continue to invest significantly in the key services which protect children and provide high quality care for looked after children. The Council has also recognised new areas of investment which we believe will improve outcomes for children and their families. From next year, all primary schools in Camden will be supported to offer breakfast clubs, with the aim that they are financially self-

sustaining by September 2016. Children identified as arriving at school hungry will benefit the most but there will be wider positive impacts for families trying to juggle their employment and childcare responsibilities.

- 5.38 We will continue with our investment in the provision of short breaks for disabled children, which is higher than other similar boroughs. We will have to make some cuts in budgets but we are intending to mitigate these through the continued focus on those in most need, closer integration of the management of health and local authority budgets and the greater use of personal budgets where appropriate. Subject to the Cabinet decision we will work with parents and carers to co-design the new arrangements to continue to meet the needs of their children.

### **Schools, Jobs and Economic Growth**

- 5.39 We have committed to three key outcomes to support schools, jobs and economic growth. These are:

- Increase in educational attainment to achieve our goal of having the country's best schools within a decade.
- Increase in number of young people in education, employment and training, and reduced unemployment.
- Investing in growth.

- 5.40 Our Equality Taskforce findings clearly showed that early investment in education and employment is one of the ways we can best impact inequality. This should be coupled with work to help create job opportunities for local people, including our school leavers. We will aim to support people into employment through extra help for children in schools and supporting young people into apprenticeships and work.

- 5.41 We know that the services that contribute to these key outcomes all support each other. Our work to support parents to find employment has shown how this can have a positive impact on a number of outcomes such as child poverty. With less money, we are proposing to re-prioritise our spending towards areas such as supporting parents into employment where we can make the biggest difference.

- 5.42 Currently, Camden has relatively high levels of spending in a number of the key areas related to educational attainment. Camden spends £215 per capita each year from the General Fund compared with a London median of £96. This investment has yielded positive results. Currently, 95% (55/58) of local authority maintained schools in Camden are rated good or outstanding by Ofsted, well above national and London average figures (79% and 84% respectively).

- 5.43 The Council wants the borough to have the best schools for all children and young people and to close the educational attainment gap for the most vulnerable. We have amongst the best key stage 2 results in the country and our key stage 1 and GCSE results are also improving. We want to continue

our improvement overall across all key stages and close the gap in educational attainment for our most disadvantaged groups. Therefore, saving proposals have been designed to support the high standards that Camden has set itself and that it will continue to deliver despite tough financial times.

- 5.44 There are opportunities to spend less money by changing the way we provide advice and support to schools by establishing the Camden Schools Led Partnership and by selling other support services to schools (*project reference ATT6*). This will result in a £1.2m each year saving without ending our support to schools and still allow us to influence the direction of this support, helping local young people aspire and achieve.
- 5.45 Residents told us that continuing employment support, particularly for young people, is very important. Instead of large cut backs, we are proposing to change the way we provide employment support and help to local businesses. Rather than providing a localised in-house service, we are proposing savings of £0.7m each year which can be achieved if we work more closely with other London boroughs to provide support and advice on a regional level (*project reference IG1*).
- 5.46 Camden is a key part of London's economy, home to 7% of the capital's jobs and 6% of businesses. We want to build on this success and make Camden the best place to do business in London. Alongside the Camden Business Board, we recently launched a Business Charter setting out our commitment to business. By working with local business groups and with partners across Central London we aim to make better use of our resources and continue to support business whilst reducing the Council's investment.
- 5.47 We want to be well positioned to maximise the benefits of economic growth for residents and to help them to develop the skills they need to secure work. We aim to achieve this by utilising the opportunities provided through local business developments and relationships, particularly King's Cross Central. A further opportunity lies in devolution of powers and funding to London that will make resources available to stimulate economic growth. If Camden can work effectively with others then we can reduce the Council's investment whilst continuing to support growth.
- 5.48 Our future investment will focus on prevention, supporting young people into education, training and employment and working more closely with schools. This could involve trading services to schools, where appropriate, and helping parents into work. This approach would enable us to continue to achieve increased educational attainment, setting us on target to have the best schools in the country by 2020.
- 5.49 We will continue to provide support to those residents who are longer-term unemployed, often with the greatest barriers to work, such as mental or physical health issues. We are also proposing to continue to integrate employment support into our approaches that seek to achieve the resilient families and best start outcomes. Furthermore, apprenticeships have been

an important part of Camden Plan's objectives of tackling youth unemployment. Camden will continue to invest and work hard with local businesses to create job opportunities for young people.

- 5.50 Our investment in schools will remain relatively high. Through the Community Investment Programme, we aim to generate £117m to spend on remodelling and repairing 58 schools and children's centres, directly helping to create additional school places. Under our proposals the major change would be a more efficient method of providing support to schools. We can make the biggest difference towards creating jobs and helping residents obtain them by re-prioritising our spending towards those areas that have the most impact.

### **Supporting Adults and Reducing Health Inequality**

- 5.51 We have committed to two key outcomes which set out our commitments to deliver high quality care for adults and reduce health inequalities. These are:

- Personalised support for older, disabled and other residents who use adult social care services.
- Reducing health inequality, with a focus on life expectancy in our most deprived areas.

- 5.52 Life expectancy for both men and women in Camden has been improving for some time, but these improvements have not yet impacted on the "within borough" gap in life expectancy (11 years for men and six years for women). However, this gap has remained broadly unchanged over the past decade. In contrast, nationally, the life expectancy gap is increasing.

- 5.53 The gap in healthy life expectancy is important too. If we are to help people live longer with a better quality of life across the borough, we need to continue spending on high quality care for our older and more vulnerable residents who need such help the most. As part of this approach we also need to prevent ill-health by helping people to give up smoking or live more healthily.

- 5.54 While there is scope to generate savings through preventative approaches, the scale of the financial challenge brings inevitable pressures. Funding cuts come at the same time as the additional pressures of an ageing population, which means that demands on services increase at the same time as funding reduces. This means that under current models there will be less money per head to support more people with increasingly complex needs.

- 5.55 But there is also substantial potential for efficiencies to generate savings. Currently there is a range of single issue public health improvement services for adults and children, rather than an integrated approach. There are additional missed opportunities when residents who would benefit from public health improvement services come into contact with other Council services yet fail to receive public health referrals. We also have the opportunity to deliver improvements in areas such as the location and

opening times of sexual health and alcohol and drugs services, as these are not always convenient for users. Adult social care is continuing to work closely with health and is developing a range of plans to improve this coordinated working with the NHS, in order to help people continue to live more independently in their own homes.

- 5.56 Despite these identified opportunities for more efficient services, difficult choices remain. We also have to consider options for bigger reductions. For example, we have already put forward proposals to change the way sexual health services are both commissioned and delivered which will save £2.1m each year. We will deal with drug and alcohol dependency by focusing money on those interventions which have the very best track record of success and which are better tailored to the changing profile of people who misuse drugs in Camden, which will save £2.0m each year. Social care is one of our biggest budgets costing around £83m a year. We need to use this money well and focus on recovery and support, so people get the help they need early on rather than being forced to wait until they face more significant challenges later on. Our proposals would result in targeting those with higher levels of need, increasing independence through supporting people to use community services and support informal carers to provide more help to residents in need. This approach is proposed to provide £7m savings within Older People's services, £6m within Disability Services and £3m within Mental Health services (*see project references beginning OP, MH, and DS*) annually from the third year of the MTF5.
- 5.57 The proposed reduction of investment in this area does not mean we are stepping back from our commitment to helping people live longer with a better quality of life. The new proposals are designed to secure the continued delivery of efficient, cost effective health and adult support interventions with a greater focus on prevention. There are also significant new opportunities in the further integration of health and social care and greater utilisation of digital technology to deliver services – we have started this journey and propose to ensure it continues through the Better Care Fund which supports joint working between social care and health.

### **Homes and the Local Environment**

- 5.58 We have committed to two key outcomes to improve homes and the local environment. These are:
- Place; ensuring 'places in Camden are safe and attractive' and 'residents, visitors and goods can travel easily around the borough'.
  - Sustainable neighbourhoods: including 'better homes for social and private housing tenants' and 'investment in new homes and schools/community centres' outcomes.
- 5.59 Council services that contribute to this area are widespread; however, Street Cleaning, Parking, Waste Collection and the management and building of homes play a particularly important role. These important services account for a large investment.



- 5.60 There is a severe shortage of affordable, quality housing in Camden and we want to continue to build thousands of new homes through our Community Investment Programme as well as bringing empty homes back into use. During our conversations with residents in September and October, provision and quality of housing was the issue raised most frequently. We also know that keeping the borough clean and attractive makes a huge difference to people's lives. To carry on doing all of this, while making necessary savings, we will need to change the way we deliver services.
- 5.61 Many residents told us of the need to improve the way we allocate social housing which currently costs the Council £1.2m each year. Streamlining the administration of the housing allocations process could achieve a £0.5m saving whilst prioritising those most in need (*project reference SN4*). Any changes to allocations policy will be subject to extensive consultation with residents and further Cabinet decision. There are currently 520 families living in temporary accommodation. The success of our homeless prevention work has meant that this number is slowly decreasing and we want to continue this work to find suitable long term housing. We will work with individual families to find the right solution as well as closely examining the cost of the different types of temporary accommodation and to achieve savings of £1.5m by making full use of suitable private rented sector housing (*project reference SN1*).
- 5.62 A choice some Councils make is reducing their investment on housing advice and focusing only on their narrow statutory obligations. There are two main reasons why we want to continue our investment in advice that prevents homelessness. Firstly, we have found the housing crisis in London negatively impacts upon low income families, young people and disabled people in particular. These are three of the groups that we aim to protect as much as possible from the combined impacts of the cuts. Secondly, preventing homelessness is proven to avoid greater costs further down the line. For instance the health impacts of prolonged homelessness alone will often require greater resources than providing early housing advice. Choices such as this show how our approach differs from cutting budgets across the board. By maintaining investment in our housing advice service we can mitigate the impact of the cuts on key groups whilst avoiding greater costs elsewhere.
- 5.63 Significant savings in proposals under development could also come from reductions to the street cleaning and waste collection budget; we are exploring how we could reduce this expenditure by up to £3.0m each year (*project reference SAT2*). We know this will be difficult, and that many residents we spoke to wanted to make sure we continued to prioritise this area. A number of residents told us that the community needs to take more responsibility by preventing littering and recycling. Therefore, we are not proposing a simple reduction in the current investment. Rather, there is a range of proposals to manage the impact of a reduction in this area. For example, we aim to significantly increase recycling, saving £50 per tonne on disposal costs, and increase our use of technology, improving reporting for

customers and enabling us to maintain regular waste collection and clean streets. It is proposed that this smarter and more targeted approach will be reflected in the new arrangements we put in place for waste and street cleansing services when the current contract, which costs £23m each year, ends in 2017. We aim to introduce more flexible and responsive arrangements and will also take advantage of changes in the market to secure a more competitive price for this contract. Because at this stage, we cannot fully assess the impact of a £5m each year reduction in spend, we have included a £3m each year reduction in the proposed savings list in [Table 2](#) and a further £2m each year savings in Proposal Under Development in [Table 3](#) to help us address the projected further £20m budget gap in 2018/19.

- 5.64 Our proposals will allow us to take a more holistic and seamless approach to our maintenance and management of places. We are also developing plans to make innovative use of spaces to optimise our use of public realm assets and are proposing to work with communities to enable them to manage and take ownership of public spaces. We want our borough to be one where all its residents continue to see improvements in the public realm.
- 5.65 We know from the findings of the Equality Taskforce that housing is a key lever in tackling inequality. Our continued commitment to buck the trend in London by increasing the supply of Council housing in Camden recognises the impact housing has in contributing to a range of outcomes. Many residents have told us that carrying out housing repairs and doing them right first time should remain a priority. Between April 2014 and March 2015 alone we will install 55 new lifts in our housing blocks and upgrade 20 communal heating systems. We will deliver the spring clean programme to 67 blocks and complete internal improvement works to 1,329 of our properties. We are budgeting to invest £24m on mechanical and electrical improvement schemes and £28m in 2014/15 on internal and external improvement to our properties, and through this we plan to make significant strides in improving housing and communities for Camden's next generation. These works are being delivered by the Council's partnering contractors and extensive work has been undertaken to make sure that value for money is secured. Looking ahead a new procurement strategy is being progressed that will establish a new framework for Better Homes works, this will provide a wider range of contractors to work with and will see a mini competition process followed for each package of works.

### **Investing in Culture and Community Services**

- 5.66 We have committed to four key outcomes to support investment in culture and community services. These are:
- A vibrant cultural and leisure offer for residents, business and visitors.
  - Reduced levels of crime.
  - More resilient and trusting communities.
  - 27% carbon reduction across the borough.

- 5.67 While public sector resources are coming under increased pressure, we want to explore how we can better use our investment and service provision to unlock the wealth of resources that are unique to Camden as a borough, and mobilise our collective strengths as a wider Camden community (individuals, families, the voluntary and community sector, businesses, and public institutions). Voluntary organisations in particular already play a vital role in the delivery of local services and the majority of residents told us that we should continue to explore further options.
- 5.68 In this context we need to promote community and individual resilience by investing the resources we have in a way that increases the strengths that individuals and communities can draw upon when facing challenges while at the same time reducing demand on public services and reducing inequalities.
- 5.69 It is crucial that we create the right conditions for resilience to flourish. By considering this across all of our services and in our work with partners, we believe that we can strengthen individual and community strengths through any interaction they have with a Council service. This can be achieved through a range of methods. Firstly, by brokering social connections both within and across different types of community. Secondly, by unlocking a range of different community resources to solve problems and help make public services more sustainable. Lastly, by diversifying the role of the Council beyond the delivery and commissioning of public services to helping strengthen the resilience of local people.
- 5.70 The Council sees the voluntary and community sector as a valued and key partner in the delivery of services to the residents of Camden. That support to the sector translates into significant commissioning of services and grant funding – together probably the highest investment made by a London borough in the sector. We will continue to invest in local community groups but will have to reduce the £6.8m we currently invest through our Communities and Third Sector team. As set out in the July 2013 MTFS Cabinet report, the Council proposes to reduce its investment for 2015/16 by £1m, and that from 2016/17 a new £5.8m community resilience investment programme is introduced aimed at investing in the voluntary and community sector to ensure it remains strong. No decision has yet been made on the detail of this programme (see [Table 2](#)) because we want to discuss how best to develop a new approach, with the sector.
- 5.71 Additionally, we are developing a new way of consolidating and networking sites where public services are delivered to reduce costs; over 80% of residents we asked said we should look at how we can better share buildings to save on costs. This involves the creation of “hubs” that will maximise the impact local services will have in strengthening local communities. The impact of this approach will be further enhanced by the development of a new way of investing in our communities that will connect different sources of funding (public agencies, business, and philanthropic individuals).

- 5.72 A thriving voluntary sector and a strong mix of cultural and leisure facilities bring people together and make Camden special. Spending money on these will continue to be a priority but we will have to look hard at how we get the most value from these services, given the difficult choices we face elsewhere supporting the most vulnerable in our community. A systems thinking review of Council advice services will help ensure that local people get the best advice at the right time, but that this advice strengthens their own capacity over time.
- 5.73 Because we spend so much money in the voluntary and community sector, it is inevitable that organisations will be affected by such a significant reduction in Council funding. As such we are committed to assessing the impacts of our financial strategy on the work we do jointly with the sector. Financial support for assisting our currently funded community partners towards self-sufficiency is an important issue for the Council, and the Council will set aside £1m from current reserves (see section [7.15](#)) in order to provide this temporary assistance. This proposal builds on an approach led by the Council as part of the last savings programme and received unanimous support at a recent meeting of the Council. This will provide mitigation against future impacts on the sector to support those organisations that we know are critical to delivering neighbourhood services in Camden. The transition funding will be aimed at helping those organisations for a short-term period on their way to becoming more self-supporting. Criteria will be developed and funding decisions will be tailored to meet the needs of a small number of organisations. Rather than creating a new 'pot' perceived as on-going subsidy, the resource will be available to help deliver financial sustainability for key partners as last resort where other transitional resources are not available.
- 5.74 We've started to discuss with the sector how we can refresh and reframe our relationship so that we work with the sector in a more simple, transparent and sustainable way that enables us to deliver the outcomes of our Camden Plan. Just as Council services have considered investments in the context of outcomes, the same approach will be taken against the significant investment made with the voluntary and community sector.
- 5.75 Some Councils have announced drastic cuts to their library services. Many of the residents we have spoken to told us how important they felt a strong library service was. Camden is looking for innovative solutions to make less significant reductions in our funding for the nine libraries we run, which currently cost £4.6m each year. This will maintain much of the important contribution libraries have to Camden's residents, especially low income families, young people and older people. There remains a risk that some library closures will be needed but we are striving to avoid this by looking at how we can deliver the service in a fundamentally different way. This might involve sharing space with other public services or charities; something that residents told us they thought was a good idea, or could mean more community-run libraries. Proposals to reshape the delivery of the library service will be developed following full public consultation and any possible equalities impacts considered in line with the Council's statutory obligations.

- 5.76 Tackling anti-social behaviour is a particularly important issue for many of our residents as it leads to some of most negative consequences for families and communities, especially where victims are vulnerable. We are continuing to learn from residents in terms of our analysis of the impact anti-social behaviour has, this has led to maintaining our investment in certain areas such as services tackling noise problems. We know that people who are victims of domestic violence experience significant risks of harm, which is why we're enhancing our investment in this area
- 5.77 We are considering the implementation of a Late Night Levy for Camden premises that are licensed to sell alcohol during specific hours (midnight to 6am). The levy would make a direct contribution to the significant costs of managing the night time economy within the Borough. Power to raise the levy was introduced by the Police Reform and Social Responsibility Act 2011. A joint strategy would be developed between the Council, the Police and the Mayor's Office for Policing and Crime to ensure that the funds raised from the Late Night Levy would be used to enhance the Council's and Police's continued partnership work to tackle night time economy related offences within Camden. It is proposed that a public consultation commences in the New Year – with the responses being reported to Council for Member consideration and a final decision on the desirability of implementation.
- 5.78 The proposals in this area are designed to maximise the impact on people feeling safe whilst taking up culture, creativity and physical activity as a route to health, happiness, resilience, cohesion and a prospering community. This will improve the outcomes we get for our reduced investment. We will achieve this by moving from direct delivery to commissioning others to deliver services where appropriate, increasing resilience in community led initiatives and ensuring full value is generated through contracts and procurement. This will ensure that these universal services also support targeted groups and individuals to promote inclusion, improve safety and ensure the wealth of the cultural offer in Camden is available for all.

### **Increasing the Council's Income**

- 5.79 Given the scale of our financial challenge, it would be wrong not to look at how we can maximise the money we can generate to protect frontline services. Our priority is to reduce inequality and we will always aim to protect vulnerable residents from any increased costs particularly given recent increases to the cost of living at a time of falling real wages. But there are a range of options that we are exploring. One proposal is to raise money by opening up parks and open spaces for more commercial use, for example by allowing private events in parks and more filming in local neighbourhoods (*project reference VC1*). Residents were very supportive of the idea of generating income to protect frontline services by increasing the use of advertising and sponsorship in the borough, particularly through the use of large digital screens in public spaces which could raise £2.5m a year, this was one of the proposals agreed by Cabinet in September.

## 6.0 SAVING PROPOSALS - 2015/16 to 2017/18

### Update on Savings Agreed in September

6.1 The September report noted that because of the interlinked and cross-cutting nature of the Financial Strategy across all services and activities, the profiling and totality of the savings are inter-dependent with the emerging options to be presented in December. The figures in [Table 1](#) therefore reflect changes emerging from the finalisation of the new proposals presented in this paper as well as additional work we have carried out in areas such as improving the collection and recovery of income.

**Table 1: Proposed Changes in Profile and Value to General Fund Savings Agreed in September**

	2015/16 £	2016/17 £	2017/18 £	Delegated to
<b>Revised total of savings closing the deficit agreed in September</b>	<b>17,832,000</b>	<b>24,010,000</b>	<b>29,835,000</b>	
Additional savings to September savings:				
- Accommodation Strategy savings*	700,000	703,000	573,000	Director of Finance
- IG2 - Improvements in delivering services supporting economic growth**	427,000	427,000	427,000	Director of Culture and Environment
- IM2 - Improving the collection and recovery of income across the council	-	50,000	170,000	Director of Finance
- Other adjustments to September Savings***	- 192,000	- 1,107,000	- 2,383,000	
<b>Revised total of savings closing the deficit agreed in September</b>	<b>18,767,000</b>	<b>24,083,000</b>	<b>28,622,000</b>	

\*Additional accommodation strategy savings are as a result of post procurement review of contracts.

\*\*IG2 savings have increased by £0.427m to a total of £1.427m due to identifying further ways of increasing income and reducing expenditure. This includes £0.310m increased income from higher fees and charges for pre-application planning advice, £0.096m Right First Time cost savings from delegated report writing and £0.021m savings from not printing plans for Conservation Area Advisory Committees.

\*\*\*Other adjustments to September savings relate to overlapping savings, adjustments to the profiling of savings and HRA recharge adjustments.

### Savings Proposed in this Report

6.2 [Table 2](#) sets out the new proposals for agreement that will complete the savings required as part of the three year strategy.

6.3 Cabinet is recommended to agree the savings projects shown below in [Table 2](#) and Appendix A and to agree one of the following types of decisions:

- a) Agree the proposal set out in [Table 2](#) and Appendix A to be implemented immediately or on the timeline indicated in Appendix A, and to delegate to the relevant Director(s) listed in Appendix A authority to take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.
- b) Agree in principle the proposal identified in [Table 2](#) subject to a delegation to the relevant Director(s) listed in Appendix A for all or part of



the elements listed below, the specific delegation required is set out within each proposal in Appendix A:

- (i) to decide whether and how to implement the specific savings identified within each proposal together with any related additional savings that flow from the project having had due regard to the Council's general equality duties, any other applicable legal duties and the results of any consultation undertaken in respect of the proposal;
  - (ii) to undertake any necessary consultation exercise for the purposes of (i);
  - (iii) where the proposals involve organisation restructures of more than 20 staff, to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.
- c) Agree that the proposal identified in [Table 2](#) be explored further (in line with any actions identified in Appendix A) with a report to come back to Cabinet for consideration at a later date.

6.4 The type of decision being requested is identified in [Table 2](#) in the 'Decision Category' column, and is shown as a) b) or c) in line with the decisions outlined above.

6.5 A number of the decisions are subject to consultation with residents and other stakeholders. We will shape the approach to individual consultations, for example, whether they should be broad in their focus or whether they are primarily targeted at a specific group of service users who would be affected by a change, after carefully having considered the subject matter and who might be impacted by the proposal. We will pay particular attention to any particular needs of those who might be impacted to ensure that they are able to fully participate. In addition the results of the consultation will feed into our overall assessment of equalities and the impact upon them of the proposals. Depending on the scope and scale of the change, consultations may range between 4 and 12 weeks, with the focus placed on giving adequate time for consideration and response and having explained the proposals and options in a way which allows informed comment. They will take place at different times within the timescales of the report. A mix of methods are used to ensure residents can contribute to the consultation processes – again the methods will be informed by both the subject matter of the consultation and those we want to be able to take part and contribute. All of the consultations for proposals within this report will be hosted online on the Council's website ([www.camden.gov.uk/consultation](http://www.camden.gov.uk/consultation)) and using other methods such as face to face meetings and events to ensure that we make every effort to reach those who may be impacted. Consultations will also be publicised through a range of channels to ensure the best possible response rate. The results of any consultations will be analysed and taken into account as part of the decision making process whether the decision maker is Cabinet, a Cabinet Member or a Director. If the proposals are changed in a way that materially reduces the budget savings derivable from them, there will be a need to make up for the shortfall from other additional reductions elsewhere.

**Table 2: Proposed General Fund Savings to Be Agreed**

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
<b>Attainment</b>						
Att2	Connexions - traded approach	100,000	280,000	280,000	b	Develop further elements of the Connexions service into a traded service with Camden schools.
Att3	Reorganising training provision for schools	55,000	110,000	110,000	b	Continuing to work with schools as part of the developing Camden Schools Led Partnership to ensure that the training provided for - and by schools carries on being targeted, timely and of a high quality.
Att4	Refocussing educational psychology services for children with Special Educational Needs (SEN)	36,000	62,000	62,000	b	Reduce core allocation of educational psychologist service to schools and increase offer of traded services through service level agreement.
Att6	Schools contribution to Pension Deficit	-	600,000	1,200,000	b	Individual schools will be charged a contribution to Camden's pension fund deficit in relation to their support staff.
Att7	Reduce cost of Building Schools for Future programme	-	100,000	100,000	a	Reduction in budget to match reduction in forecast costs.
<b>Subtotal</b>		<b>191,000</b>	<b>1,152,000</b>	<b>1,752,000</b>		
<b>Best Start</b>						
BS6	Public Service review of children's centres and early education and childcare.	-	700,000	1,500,000	c	In January and February 2015 a comprehensive review will be carried out to look at the delivery of children's centres and early education and childcare across the borough.
<b>Subtotal</b>		<b>-</b>	<b>700,000</b>	<b>1,500,000</b>		
<b>Carbon reduction across the borough</b>						
CAR2	Refocussing sustainability engagement with residents from direct support on green action to increasing the household recycling rate, on an invest to save basis	50,000	50,000	158,000	b	To trial focusing our environmental outreach work on driving up the recycling rate, on an invest to save basis funded from reduced waste disposal costs.
CAR4	Reducing resources required for the management of the council's carbon management programme and carbon reduction fund through the introduction of online and virtual systems and processes	34,000	68,000	68,000	b	To introduce new procedures in order to make the council more efficient in managing its environmental impacts.
CAR6	The implementation of a self-financing business model for the Camden Climate Change Alliance, with income from paid services supporting its programme of activities for businesses	-	50,000	73,000	b	To test the viability of the Alliance generating sufficient income from paid services to support its programme of activities for business.
<b>Subtotal</b>		<b>84,000</b>	<b>168,000</b>	<b>299,000</b>		



Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
<b>Changing our services so that residents can do business with us in ways that best suit their lifestyles</b>						
CA1	Customer Access Phase 3	-	-	641,000	b	Build on current customer access programme to drive out further costs. Continue to implement reduction in contact costs by reviewing medium and smaller volume services that were ruled out of scope in first phase of the programme.
<b>Subtotal</b>		-	-	<b>641,000</b>		
<b>Crime Reduction (Safer Communities)</b>						
CR01	Change the way we work with offenders	-	300,000	300,000	b	We will change the way we work with offenders, focussing on reducing re-offending in cases where there is high risk to victims.
CR02	Change the approach to managing Anti-Social Behaviour (ASB) cases	160,000	160,000	160,000	b	We will change the approach to focus on high risk Anti-Social Behaviour (ASB) cases, applying legislation and mediation approaches.
CR04	Reduce direct delivery on the Night Time Economy (NTE)	-	353,000	353,000	b	We will reduce direct delivery on the Night Time Economy (NTE), maintaining levels of licensing compliance work.
CR05	Reduce investment in patrol services	-	250,000	250,000	b	We will reduce investment in patrol services and focus resources on visible services and CCTV, looking at options that will enhance community confidence.
CR09	Change our approach to Community Safety Partnership Projects	-	200,000	200,000	b	We will maintain investment in those Community Safety Partnership projects where there is highest risk, to assist with the delivery of work in priority areas, but some projects will stop.
<b>Subtotal</b>		<b>160,000</b>	<b>1,263,000</b>	<b>1,263,000</b>		
<b>Investing in growth</b>						
IG1	Sub regional working (NEETs employment & Investing in Growth)	-	-	700,000	b	Camden to maximise the benefits of devolution of funding and powers to the London Enterprise Panel, working more collaboratively with sub-regional partners in Central London in particular. We aim to influence delivery and attract external funding to support economic growth and reduce unemployment and NEETs (young people not included in education, employment or training). This will allow the council to scale back its own investment in these areas.
IG3	Stop sending adjoining occupier letters for planning applications.	-	199,000	199,000	b	Stopping sending adjoining occupier letters for planning applications. This will require changes to the Statement of Community Involvement being agreed. We will undertake work to promote other channels for engaging stakeholders in the planning process.
<b>Subtotal</b>		-	<b>199,000</b>	<b>899,000</b>		
<b>More resilient and trusting communities who do more for themselves</b>						
RC6	Current VCS investment and support programme is successfully brought to a close, and a new Community Resilience Investment programme is introduced from 1st April 2016	1,000,000	1,000,000	1,000,000	b	Reduce, review and redesign existing VCS Investment and support programme to foster stronger individual and community resilience in Camden
<b>Subtotal</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
<b>Personalisation</b>						
DS1	Learning/Physical Disabilities - Making sure people are in the right accommodation	294,000	623,000	1,267,000	b	Enabling people who have entered a residential care setting outside the Borough to exercise their choice to come back to Camden and to be able to live independently with support within the community.
DS2	Learning/Physical Disabilities - Personalising Day Services	125,000	375,000	750,000	b	We will ensure that the most vulnerable will continue to have the day service they need but enable others to become more independent and to choose from a range of day opportunities and support people to access employment, leisure facilities and other universal services as and when they require.
DS3	Learning/Physical Disability - First Contact	232,000	756,000	1,691,000	b	Ensuring the right information, advice and signposting is in place to enable clients to have a more informed choice about the services available to support them in everyday day life enabling a more independent lifestyle. Ensuring an equitable application of the eligibility criteria as determined in the Care Act and focusing on those with most need to ensure they get support they require whilst remaining independent.
DS5	Transitions within Disability Services	365,000	615,000	990,000	b	Further develop the whole systems approach for young people moving from Children's Services to Adult Social Care when reaching adulthood to make the transition as seamless as possible. Also to manage the expectations of people and their families through this difficult period and enable young people to remain close to home whilst furthering their development.
DS6	Learning/Physical Disabilities - Refocussing the Team	-	815,000	815,000	b	The realignment of Learning Disability and Physical Disability/Sensory Impairment care management is proposed to enable a better service and continuity of support from a single service avoiding hand offs between teams creating delays.
MH1	Mental Health - Making sure our customers are in the right accommodation	400,000	400,000	450,000	b	We are focussing on improving the independence of people living out of borough within a residential care home setting by enabling them to move back into the community of Camden and to fulfil aspirations of living as independently as possible.
MH2	Mental Health - Personalised support services	170,000	170,000	170,000	b	We will look to ensure that the day opportunities presented to people provide the support and inclusion people need. We will maximise the use of our community resources to provide an inclusive support environment for people
MH3	Mental Health - Process efficiencies within Camden and Islington Foundation Trust (CIFT)	235,000	495,000	611,000	b	Redesigning services to enable people to live as independently as possible within their own homes.
MH4	Mental Health - Joint commissioning initiatives	350,000	400,000	400,000	b	Working jointly with Islington where it makes sense to do so, we will work to reduce the cost of Mental Health services within the area through innovation in commissioning and strong negotiations and tender processes to attain better outcomes for people and value for money.
MH5	Mental Health - Substance Misuse – residential rehabilitation	306,000	306,000	306,000	b	The current trend and need for people requiring residential rehabilitation from substance misuse has diminished and as alternative approaches are developed this traditional approach will reduce considerably.
MH6	Mental Health – First contact	39,000	408,000	626,000	b	Ensuring the right information, advice and signposting is in place to enable clients to have a more informed choice about the services available to support them in everyday day life enabling a more independent lifestyle. Ensuring an equitable application of the eligibility criteria as determined in the Care Act and

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
						focusing on those with most need to ensure they get support they require whilst remaining independent.
OP1	Older People - Personalised support services	-	-	156,000	b	We will ensure that the most vulnerable will continue to have the day service they need but enable others to become more independent and to choose from a range of day opportunities.
OP2	Older People – First Contact	828,000	2,567,000	4,511,000	b	Ensuring the right information, advice and signposting is in place to enable people to have a more informed choice about the services available to support them in everyday day life enabling a more independent lifestyle. Ensuring an equitable application of the eligibility criteria as determined in the Care Act and focusing on those with most need to ensure they get support they require whilst remaining independent.
OP3	Older People - Refocussing the Team	207,000	620,000	1,032,000	b	Improving access to services by developing the role of the trusted assessor. People will access information and support where they naturally go e.g. GP surgeries, hospitals, community resources utilising qualified social workers for people with the most complex needs.
OP4	Older People - Realigning charging basis for in house supported housing	1,548,000	1,548,000	1,548,000	c	A review of the sheltered service being provided has shown that the functions the staff undertake relate to enhanced housing management support. Housing management costs are eligible for housing benefit. Residents who are eligible for housing benefit would be able to make an application for increased housing benefits to cover the additional charge for this service. Transitional arrangements would be made for all current tenants, so no existing tenants will be financially disadvantaged.
OP5	Older People – Supporting people to physically access care and support	33,000	99,000	164,000	b	Enabling people to maximise their independence and reducing the reliance on council transport to attend day services by the offer of alternative day opportunities and utilisation of existing transport infrastructure.
P4	Providing a more efficient transport service	200,000	500,000	500,000	b	Redesigning the process around assessing entitlement and issuing of passes and badges; hence an improved service for clients. Also undertake a review of the current transport services to maximise the utilisation of the vehicles and a more efficient service.
<b>Subtotal</b>		<b>5,332,000</b>	<b>10,697,000</b>	<b>15,987,000</b>		
<b>Reduce health inequality</b>						
H2	Substance Misuse - Drugs	334,000	656,000	1,288,000	b	We are reviewing the drug treatment service in light of the expected treatment need in the future. We want to ensure a service which best meets the need within Camden. The work to do this is underway. We are looking at how we can provide the most appropriate treatment, based on an individual's need and ability to access at a variety of times and locations.
<b>Subtotal</b>		<b>334,000</b>	<b>656,000</b>	<b>1,288,000</b>		
<b>Reduced NEETS &amp; Unemployment</b>						
U2	Review of employment, skills and income advice and support	-	180,000	180,000	b	We aim to improve employment, skills and advice services that the Council provides or commissions to make sure residents can easily get the right advice on issues that matter to them. We will also find ways to deliver frontline services right first time to reduce the need for residents to seek advice and support.
<b>Subtotal</b>		<b>-</b>	<b>180,000</b>	<b>180,000</b>		
<b>Resident involvement</b>						
R1	Rationalising our engagement mechanisms and	168,000	307,000	307,000	b	To consolidate the number of engagement forums and mechanisms across the Council, focusing more on how we involve residents in co-designing services.

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
	approach to engaging residents					
R3	Funding for Healthwatch	13,000	39,000	39,000	b	To review the grant for Healthwatch, ensuring that we get value for money and that Healthwatch are still able to deliver on their core functions
<b>Subtotal</b>		<b>181,000</b>	<b>346,000</b>	<b>346,000</b>		
<b>Resilient Families</b>						
RF1	Development of Youth Hubs Model	-	500,000	1,148,000	c	Development of the youth hubs model in collaboration with VCS and with an emphasis on early intervention and efficient case management. This will include a greater role for universal services thereby reducing need for more expensive targeted services.
RF2	Family Support Social Work (FSSW) staffing review of skill mix required	250,000	500,000	500,000	b	This project is focused on the development of the new 'Camden Model of Family Services and Social Work', which means ensuring we have a modern Social Work model that focuses on and complements our Early Intervention and Prevention work in Camden and is aligned to the journey of the child. It will encompass looking at reducing capacity in areas where we have reduced demand for services where appropriate.
RF3	Longer Term savings and efficiencies relating to implementation of the Early Help Strategy	-	-	500,000	b	This project will reconfigure support services so that there is greater emphasis on early intervention while retaining the capacity to intervene decisively to protect children where necessary.
RF5	Review of Commissioned Play Services	83,000	83,000	315,000	b	Reducing the number of subsidised places for low income working families to the level of current demand.
RF7	Review of specialised targeted services for disabled children	94,000	94,000	205,000	b	Decommission in-house short breaks services from 15/16. Review Short Breaks Local Offer and reduce direct payment and contracted service budgets by 17/18.
RF8	Review of Child and Adolescents Mental Health Service (CAMHS) / Open Minded	-	141,000	141,000	b	Release efficiencies from the Open Minded/CAMHS service by decommissioning/reconfiguring existing elements of the service
RF9	Review of Commissioned Parent Support Services	87,000	87,000	87,000	b	Ending the Council's contribution to Camden Futures and not re-commissioning the Parallel Support programme.
RF10	Review of Short Breaks Local Offer	-	-	79,000	b	Review Short Breaks Local Offer and achieve reduction in overall care package budgets by 17/18.
RF11	Welfare, Inclusion and Supporting in Education Service refocusing towards early help	30,000	60,000	60,000	b	Increasing school responsibility for attendance monitoring and an emphasis on early intervention and data tracking.
RF12	Review of Commissioned young parents parenting support service and sexual health & relationships outreach for vulnerable young people.	143,000	143,000	143,000	b	Decommission Young Parent's Parenting Support Universal Service. Move funding for young people's sexual health to Public Health budget
RF14	Review of commissioned substance misuse service	97,000	97,000	97,000	b	Decommission the Child and Adolescent Mental Health (CAMH) nurse post within the new redesigned FWD, the drug and alcohol service for children and young people. CAMH intervention can be accessed from the Minding the Gap project and the existing Community

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
						CAMH. Reduction in legal costs and use of Family Drug and Alcohol Court (FDAC) consistent with falling need and increased use of community assessments.
<b>Subtotal</b>		<b>784,000</b>	<b>1,705,000</b>	<b>3,275,000</b>		
<b>Safe and attractive &amp; travel easily</b>						
SAT2	Outcomes focussed waste and recycling contract	-	-	3,000,000	c	Considering new models for provision of waste, recycling and cleansing services that drive up recycling, encourage community responsibility, and significantly reduce cost. This includes consideration of the model for street cleansing and alternative methods / changes to the way that domestic waste and recycling are collected, and potential future models for commercial waste and recycling. The services will be designed to deliver the outcomes that are needed for Camden, using the right policy and practical levers to maximise recycling and ensure a clean and attractive public realm.
SAT5	Integrated asset management approach	-	1,500,000	1,500,000	b	The proposal is to integrate how the Council manages all assets in between buildings, including roads, pavements, street lights, parking lines and signs, pay and display machines, drains and gullies, parks and play equipment, walls and trees, regardless of whether they are on public or housing land. To maintain places to be safe and attractive, and ensure that when things break they are fixed once and quickly.
SAT6	Changes to public conveniences	-	260,000	260,000	b	To review the role of Council provision of publicly accessible toilets in complementing community and commercial services, and to assess whether a different model is available which meets community need at significantly less cost
SAT7	Reduction of transport campaigns budgets and the development of alternative delivery models for pedestrian skills training and other smarter travel initiatives	164,000	164,000	164,000	b	Reducing Council expenditure on transport related education, training and publicity.
<b>Subtotal</b>		<b>164,000</b>	<b>1,924,000</b>	<b>4,924,000</b>		
<b>Safeguarding</b>						
SG8	Review the budget of the Statutory Camden Safeguarding Children Board (CSCB)	100,000	100,000	100,000	b	Finance and Resource contribution from other CSCB partners. This project will review and identify savings from the statutory Local Safeguarding Children Board, including efficiencies regarding training and venue hire and ensuring CSCB partners make a proportionate contribution, be this in resources or in finance, to the CSCB and its sub-groups.
SG9	Efficiencies across the Looked After Children service	-	50,000	100,000	b	Camden's Family Service and Social Work Directorate to consider all areas of spend for wider efficiency potential. This project will include improving areas such as administrative processes and grant claims.
SG11	Adjustment of Staffing budgets in Looked After Children services to reflect projected levels of need	280,000	810,000	1,100,000	b	In line with reducing numbers of looked after children in Camden we will reflect these change in our staffing structures relating to Looked After Children This will also encompass changes to the professional skill mix.
<b>Subtotal</b>		<b>380,000</b>	<b>960,000</b>	<b>1,300,000</b>		

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
<b>Sustainable Neighbourhoods</b>						
SN1	Increased use of private rented sector to prevent homelessness	500,000	1,000,000	1,500,000	b	A continuation of the successful strategy of promoting the use of the private rented sector to prevent homelessness. This will result in a reduction in the use of temporary accommodation (TA) over a five year period, resulting in a provision of a smaller number of flexible TA.
SN2	A review of floating support and accommodation services, for people at risk of homelessness	300,000	1,000,000	1,000,000	b	Creation of a new single floating support service, working with the most vulnerable people at risk of homelessness. Chester Road hostel will be no longer be required when Holmes Road reopens in 2015.
SN4	A review of how we allocate social housing	100,000	500,000	500,000	c	Review the Council's allocation policy to refocus the policy in accordance with Camden Plan objectives and may significantly reduce the number of people who will qualify to apply for housing in Camden. A review of the allocations process will be conducted at the same time to reduce waste and provide better customer service.
SN6	Improving standards in the Private Rented Sector via licensing.	-	-	160,000	c	Move from only licensing some types of houses in multiple occupation (HMOs), to potentially licensing all HMOs in the whole borough, c. 8,000 homes. This would refocus efforts on the worst private sector housing and reduce demand on reactive response to service requests (complaints from residents) by working with landlords pro-actively to drive up standards through the licensing scheme.
<b>Subtotal</b>		<b>900,000</b>	<b>2,500,000</b>	<b>3,160,000</b>		
<b>Transactional and Strategic Support</b>						
L1	Reduce resource in corporate anti-fraud team	45,000	45,000	45,000	b	Reduce one principal investigator post.
L2	Share risk management function with another borough	30,000	30,000	30,000	a	Share risk management post with the London Borough of Islington falling under the remit of the shared Head of Internal Audit.
TS6	Implementation of new Human Resources/Finance system enabling Process Change. Possible shared/managed service for back office functions depending on option selected	-	-	1,100,000	b	Integrating HR and Finance processes to deliver efficiencies within support services and enable managers to access the financial, HR and other information needed to manage their services effectively with reduced central support. HR and Finance systems will be upgraded, and there is the potential to share some support services with other councils. A preferred option will be agreed in early 2015 and changes implemented by early 2017.
TS8	Commissioning	400,000	600,000	800,000	b	Introduce a new process for commissioning by broadening challenge to commissioners and shifting the focus of challenge 'upstream' to 'design' phase. In seeking to ensure the process of commissioning is undertaken in the most cost-effective manner we will consider how commissioning activity is organised across the Council.
TS13	Communications	50,000	372,000	372,000	b	This proposal sets out a recommendation to continue to invest in a smaller strategic communications service to deliver the communications strategy, embracing new approaches to digital communications.
TS15	Review of learning and development delivery and expenditure	-	163,000	327,000	b	A review of learning and development delivery and commissioning as well as a review of training budgets
TS16	Review of Business Support	100,000	300,000	300,000	b	Phase 2 of a review of the business support function, following accommodation moves.

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
TS18	Interest budgets	1,100,000	1,800,000	2,150,000	a	Forecast increases in base rate and market assumptions have increased forecasts for interest receivable. A change in strategy to rely on internal borrowing from reserves and working cash has improved the forecast for interest payable.
TS19	Realignment of Minimum Revenue Provision Budgets	-	-	618,000	a	Minimum Revenue Provision is based on the authority's capital financing requirement (CFR). It is forecast to fall by 2017/18 as capital receipts are generated reducing the CFR. There is a risk of not generating this saving if there is slippage in achieving the capital receipts targets.
<b>Subtotal</b>		<b>1,725,000</b>	<b>3,310,000</b>	<b>5,742,000</b>		
<b>Vibrant Culture</b>						
VC1	Maximising income through places (arts and events)	282,000	462,000	792,000	b	Camden's location, its vibrant cultural offer and high visitor and commuter numbers means it can optimise income generated from its physical assets. This can be done through increasing the number of commercial events, commercial lets and developing the Camden brand among others.
VC2	Alternative management models - allotments managed within the community	-	20,000	20,000	b	The aim is to fully devolve management of the four allotment sites on Camden's park land building on the work undertaken to date in helping plot holders at these sites to establish allotment associations.
VC3	Maximising income through leisure contracts	180,000	260,000	260,000	b	The proposal is to increase income for Camden Council via the leisure centres contract with Greenwich Leisure Limited (GLL). Achieved through VAT efficiencies, extending the swimming programme (delivering extra income) and targeted fees and charges increases for membership to Camden leisure centres for non-residents.
VC5	Library Service - maximising income and efficiencies	-	70,000	70,000	b	To generate income through the hire and/or let of additional spaces at Kentish Town and Swiss Cottage Libraries which have not previously been available to the public. Also reduction of one management post in the library service.
VC6	Sport and Physical Activity - maximising income and efficiencies	177,000	196,000	200,000	b	The proposal aims to increase income and identify efficiencies in the sports development budget through a mix of approaches. Achieved through increase in the leisure contract profit shared with the provider, targeted increase in fees and charges for non-residents, achieving full-cost recovery for school sports services and competitions, and efficiency savings (reduction in costs).
VC7	Reshaping delivery of library services	-	370,000	800,000	c	The proposal is to reshape the delivery of the library service in Camden. How this is to be done is to be decided following full public consultation.
<b>Subtotal</b>		<b>639,000</b>	<b>1,378,000</b>	<b>2,142,000</b>		
<b>Total Savings</b>		<b>11,874,000</b>	<b>28,138,000</b>	<b>45,698,000</b>		
<b>Investments</b>						
BS4	Investment in Children's Centres	-	- 372,000	-	c	Transitional funding for Community Nurseries and Children's Centres to allow them to develop new delivery models of child care
BS5	Re-investment in child care	-	- 100,000	- 100,000	c	Investment in additional Drop in centres outside of the Hub Centres.
CR06	Establish a Multi-Agency Community Hub (MACH)	-	- 200,000	- 200,000	b	We will invest to establish a team that will assess community concerns (in particular around Anti-Social Behaviour) effectively and target resources at cases where there is high risk.
CR07	Enhanced focus on tackling Domestic	-	- 300,000	- 300,000	b	We will have an enhanced investment and focus on tackling Domestic Violence and Sexual Violence. We



Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category	Proposal Summary
	Violence and Sexual Violence					will continue to invest in risk reduction for victims and work to change social attitudes.
MH7	Mental Health - Prevention	- 250,000	- 250,000	- 250,000	b	This is to fund prevention initiatives within Mental Health. It will be used to help people to take any necessary treatments; reduce social isolation and improve the physical health of people with Mental Health. Match funding is being sought from the Clinical Commissioning Group and Camden and Islington NHS Trust.
<b>Subtotal</b>		<b>- 250,000</b>	<b>- 1,222,000</b>	<b>- 850,000</b>		
<b>Net Total Savings</b>		<b>11,624,000</b>	<b>26,916,000</b>	<b>44,848,000</b>		
<b>Less Overlapping Savings</b>		<b>-</b>	<b>- 90,000</b>	<b>- 90,000</b>		
<b>Less HRA Recharge</b>		<b>- 23,000</b>	<b>- 232,000</b>	<b>- 354,000</b>		
<b>Net Total Savings</b>		<b>11,601,000</b>	<b>26,594,000</b>	<b>44,404,000</b>		

	2015/16 £	2016/17 £	2017/18 £
Revised total of savings closing the deficit agreed in September	18,767,000	24,083,000	28,622,000
Total savings closing the deficit proposed for December in the table	11,601,000	26,594,000	44,404,000
<b>Revised total of savings</b>	<b>30,368,000</b>	<b>50,677,000</b>	<b>73,026,000</b>

- 6.6 As set out in paragraph [4.2](#), the total savings presented are in excess of the estimated requirement of £70m in order to provide resources to reinvest in enhancing workforce conditions for staff working in external contracts, particularly in homecare. A separate report on this is elsewhere on the Cabinet agenda.
- 6.7 The Financial Strategy deliberately encompasses all services and activities across the Council in order to eradicate waste and focus on the achievement of outcomes. Consequently, a number of the projects within the strategy will also achieve savings in the Housing Revenue Account and Dedicated Schools Budget, which can be invested to improve outcomes in these funds – for example, accommodation, IT and other back office efficiencies.
- 6.8 It is estimated that the saving proposals agreed in September and those proposed in this report could result in a reduction of up 600 in our Full Time Equivalent staff posts. Any staff reductions required will be managed in line with the Council's well-established Organisational Change Policy and Procedure and be subject to an equalities impact assessment. Initial discussions have commenced with staff and trade unions about proposals for meeting the financial challenges ahead. Measures are already in place to minimise potential redundancies such as holding vacancies and the use of redeployment where possible.



## **Equality Impact Assessments**

- 6.9 The equality impact of every proposal has been considered alongside other legal obligations (such as best value) by the delegated Director albeit noting that the stage of development of the proposals does vary considerably. With regards to equality, where it is considered that proposals may have an impact, a full equality impact analysis (EIA) has been prepared. The results of the EIA will be considered by the delegated Director when they make the final decision on how to proceed with the proposal and will be available as part of that decision report. In addition should the matter be due to return to Cabinet for decision, the EIA will form part of the report for the impacts to be considered by the Cabinet as part of the decision making for the proposal. The Cabinet or the Director (should the final decision be delegated) will have due regard to the results of the EIA as well as the results of any consultation activity (with both staff and residents) which has been thought necessary. Where equality impacts are anticipated, depending upon those impacts, a decision whether or not to progress will be taken. If it is concluded that the proposals should be implemented any decision will clearly set out how these impacts will be mitigated and the reason why despite the impacts it is still thought appropriate to proceed. The results of EIAs and any other consultation (including with staff) may require that the proposals contained in this report be materially altered or abandoned altogether. In such an event, the savings forgone will need to be met from alternative proposals in order for the Council to balance its budget in the medium-term. The current status of each project's EIA is set out in Appendix A. This report also contains decisions where the Cabinet is being asked to agree to implementation now or in accordance with a timetable and for those projects it is confirmed that there are no equalities implications.
- 6.10 In addition to the individual EIAs, the combined, cumulative impacts are being considered (based upon the current position on equality issues as detailed against each project in Appendix A). While, as stated, some of the equalities consideration is at an early stage, on current analysis and taken together it is not considered that there is a significant impact upon equalities. Further the proposals have been considered in terms of direct and indirect discrimination and it is not considered that they are discriminatory. The overall analysis will be updated with feedback from the Directors for those decisions which are due to return to the Cabinet or which are due to be decided pursuant to delegation as the projects and the EIA's develop. Should the position change over the coming months in terms of overall impact this may result in changes to proposals, or additional mitigating actions being taken. Directors will be kept up to date with the cumulative impact of proposals and will as appropriate feed this into individual decision making on each project.

## **Planning for Further Cuts**

- 6.11 Whilst our projections are that the Council is facing an annual budget deficit of £70m by 2017/18, the future is very uncertain. Over half of the cuts required to eradicate the national deficit are still to be made, and if all major

national political parties maintain commitment to protecting significant areas of expenditure like health and education, non-protected areas such as local government will continue to bear the brunt of cuts. It is therefore possible that there will be cuts required over and above the £70m target by 2017/18. Furthermore, funding reductions are expected to continue beyond 2017/18, with current projections of grant reductions and spending pressures indicating that the Council is facing a budget gap of around £20m in 2018/19 alone. London Councils' analysis of government spending projections indicate Camden can expect £13m of further grant cuts in 2018/19, while our own modelling allows for around £4m for inflationary costs and a further £4m for unavoidable pressures. After assumptions regarding increases in Council Tax and retained business rates receipts, this leaves an indicative pressure of £20m for 2018/19.

- 6.12 As a result, the Council needs to continue work in identifying additional saving proposals that could be implemented should they be required in the period up to 2017/18, or to provide some early delivery against the anticipated cuts in 2018/19. [Table 3](#) outlines those proposals which are currently under development. It is intended to do further work on these over the next 12 months before returning to Cabinet for formal approval for the initiatives in December 2015.

**Table 3: Proposals Under Development**

Project Ref	Project Title	Potential General Fund Saving 2016/17 £	Potential General Fund Savings 2017/18 £	Proposal Summary
SAT2	Outcomes focussed waste and recycling contract	-	2,000,000	A model for future services that focuses on the achievement of Camden's desired outcomes, rather than a scheduled approach to service delivery. The services will be designed to deliver the outcomes that are needed – using the right policy and practical levers to maximise recycling and ensure a clean and attractive public realm. A new radical look at all approaches to maximise recycling, using the benefits of technology and community involvement and building on the successful "Clean Camden" approach (enforcement and community clean-ups) will enable Camden to achieve these outcomes. A procurement process will achieve a minimum of £3m, but we believe that additional savings are possible by providing the right community and policy response to maintaining a clean Camden and driving up recycling and driving down waste.
R1	Rationalising our engagement mechanisms and approach to engaging residents	323,000	323,000	Further potential savings may be able to be made from our spend on resident involvement and engagement. We will continue to develop options and analyse how satisfied residents are with current arrangements and the value we are getting from our current investment
RC6	Current VCS investment and support programme is successfully brought to a close, and a new Community Resilience Investment programme is introduced from 1st April 2016	700,000	700,000	As part of the transitional proposals agreed in the July 2013 Cabinet report, it was agreed to extend the current programme until March 2016 on the provision that a £1m reduction was made to the overall budget for 2015/16. As part of the design process for the new Community Resilience Investment programme from 2016/17, the council will need to consider whether a further £700k per annum reduction could be made that both meets the wider financial challenge and also delivers on Camden Plan outcomes while supporting our local voluntary and community sector.
DS3	Learning/Physical Disability - First Contact	250,000	250,000	Building on existing work to ensure that when people contact the council they are given the right service at the right time manage to live as independently as possible.
OP2	Older People – First Contact	478,000	478,000	Building on the existing work to ensure that when people contact the council they are given the right service at the right time. Through a person centred approach people are helped to continue to live as independently as possible, using their existing support networks and signposted to a

Project Ref	Project Title	Potential General Fund Saving 2016/17 £	Potential General Fund Savings 2017/18 £	Proposal Summary
				wide range of preventive voluntary and community support, so that social care services are able to be targeted to those most in need. By targeting and focussing on people meeting their own needs locally and not drawing into people into expensive ASC services we will be able to make service reductions.
DS1	Learning/Physical Disabilities - Making sure people are in the right accommodation	250,000	250,000	Continue to work with providers and commissioning new services to support people to live locally and independently as possible.
CR02	Change the approach to managing ASB cases	283,000	283,000	Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of further rationalising delivery of these services, allowing a focus on high risk cases and developing the use of mediation approaches where appropriate.
CR03	Rationalise delivery on Youth Violence (YV)	325,000	375,000	Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of rationalising delivery of resources that tackle Youth Violence (YV) and youth disorder. This could look at targeting those individuals who are at highest risk of causing harm to themselves, their families, their associates and the community. Prior to this and during the implementation period we will work closely with the 'Early Help' service in Children's Schools and Families to address an service gaps that emerge.
CR04	Reduce direct delivery on the Night Time Economy (NTE)	65,000	65,000	Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of further rationalising delivery of these services, maintaining levels of licensing compliance and developing the use of community engagement approaches where appropriate.
CR05	Reduce investment in patrol services	250,000	250,000	Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of further rationalising delivery of these services so that a focus can be retained on maintaining visible street based services where possible.
IM1	Recouping credit card transaction fees from customers	150,000	150,000	Review feasibility of recouping credit card fees in some areas.
		<b>3,074,000</b>	<b>5,124,000</b>	

## Next Steps and Updates

- 6.13 The savings proposals set out in this report and those agreed in September mean that, subject to their full implementation, the Council will be in a strong position to balance its budgets over the next three years and to respond to the expected need for additional savings in the years beyond. The Strategy will look to maximise the opportunities for public sector reform; reducing demand for acute services, making residents integral to decision making, collaborating with partners to achieve innovative solutions, and embracing new technologies to improve the customer offer. Our radical approach taken to allocating our remaining resources means that we aim to optimise Camden Plan outcomes for our residents and businesses in the context of a reduced resource base.
- 6.14 However the Council does not underestimate the scale of the challenge that implementing such significant budget reductions while continuing to deliver for the people of Camden will create. Following the decisions taken in September, the Council has already embarked on a series of wide-reaching and fundamental service re-designs to achieve the required budget cuts. Many of the savings in this report are even more difficult since they directly

involve both universal and focussed services residents value most, and will require careful governance to ensure effective implementation over the next three years.

- 6.15 In some cases the exact nature of the proposals is subject to the outcome of formal public consultation and/or an assessment of equalities impact. Where this is the case, either a delegated Director or Cabinet will be advised of the outcome before decisions are implemented. The nature and scale of the savings derivable from such initiatives are therefore subject to change. While the equality impacts of all proposals are being assessed and will be published, the Council is mindful of the cumulative impacts that launching such a wide-ranging change programme may have on some groups when taken in aggregate, and this will be monitored and initial findings reported to Cabinet in July 2015.
- 6.16 In March 2015, full Council will be presented with a proposed budget for 2015/16 that will include the effects of the proposals taken in September and set out in this paper. The March report and the MTFS updates beyond will update Members on the progress towards implementing the financial strategy and discuss any identified adverse impacts and the proposals to mitigate these.

## **7.0 2015/16 BUDGET UPDATE**

### **Pay Settlement**

- 7.1 National Joint Council negotiations on the national local government pay settlement for 2014/15 and 2015/16 have recently concluded. The settlement agreed a 2.2% increase in pay for staff on Spinal Column Point (SCP) 11 and above with effect from 1<sup>st</sup> January 2015, with a higher percentage increase to be applied to staff on lower SCPs. Camden has a very few employees below SCP 11 or equivalent, meaning the overall financial impact equates to a 2.2% increase.
- 7.2 Camden set aside 1% per year for potential pay increases in both 2014/15 and 2015/16. This means there is a cumulative 2% provision in 2015/16 budgets which is 0.2% short of the 2.2% full year effect of the January 2015 increase. The resulting budget pressure of around £240,000 each year from 2015/16 can be met from the £4m unavoidable pressures budget (discussed in paragraph [7.4](#) below). Following the NJC agreement, the Council has reviewed its medium-term pay assumptions and increased them from 1.5% each year to 2% each year from 2016/17. The estimated additional cost of £0.75m each year is contained within the overall projection of £70m budget gap by 2017/18. A comprehensive list of the Council's inflation assumptions is provided in the online document '[Wider Economic Environment and Medium-term Financial Forecasts: December 2014](#)'

## Inflation Rates

- 7.3 The practice of applying relatively low inflation rates to spending budgets and higher inflation to income budget will continue in 2015/16. [Table 4](#) presents the standard inflation rates used in budget setting. A comprehensive list of the exceptions to these standard rates is provided in the online document '[Wider Economic Environment and Medium-term Financial Forecasts: December 2014](#)'

**Table 4: Standard Inflation Rates**

Type	Description	2015/16
Expenditure	Employees	1%
	Premises	1%
	Supplies and Services	0%
	Transport	1%
	Contracts	1%
Income	Fees and Charges	3%
	Sales	3%
	Rents	2%

## Unavoidable Pressures

- 7.4 Medium term modelling includes £4m each year to contain all unavoidable pressures. Given the pressures the Council faces and the low inflation rates set out above, containing pressures within this £4m limit is challenging. The current allocations are set out in [Table 5](#) below; Appendix C provides further detail.

**Table 5: 2015/16 Unavoidable Pressures**

Cause	2015/16 £000
North London Waste Authority Levy	1,652
Pension Back-funding	1,300
Freedom Pass Levy	397
Additional cost of pay award	240
Additional taxi contract costs	224
Library out of hours opening	22
	<b>3,835</b>

- 7.5 The Council has only nominal influence over the quantum of most of these costs - for example, the Council has a statutory duty to meet the costs of the Freedom Pass, with the charge to the Council determined by numbers using their passes and increases in fares determined by Transport for London. In recent years, the final North London Waste Authority (NLWA) levy increase has been less than forecast as a result of the use of NLWA balances and this may reduce the charge against this budget in 2015/16 to below £4m. However, it is possible that new pressures will emerge before budget setting

and a further update will therefore be provided within the budget setting Medium Term Financial Strategy report in February.

### **Fees and Charges 2015/16**

- 7.6 In December 2011 a comprehensive fees and charges policy was approved by Cabinet. Its core principle was to ensure a transparent fee setting process in which costs are recovered where possible and where the reasons for any discounts or concessions are made clear.
- 7.7 Fees and charges are proposed by officers and approved by Cabinet and, where required, by Council, on an annual basis. Fees requiring approval by Council will be presented in full in the budget setting report in March. Reporting to Cabinet is on an exception basis, with new fees or those fees or charges with proposed increases above the 2015/16 threshold of 5% detailed in full in Appendices F and G. Cabinet is recommended to agree that decisions on increases up to 5% are delegated to Directors in consultation with the relevant portfolio holders.
- 7.8 The 2015/16 fees and charges review is the third year of a rolling programme to ensure that where possible services are recovering full costs. Decisions on the 2015/16 fees and charges levels were made taking into account the full cost recovery rate and market factors. This is to ensure that fees are not increased to a level that will either lead to significant reductions in volume, or impact upon the Council's strategic objectives (for example, encouraging participation in some areas). Supporting information for the 2015/16 fees and changes is provided in Appendix E.

### **Financial Outturn Forecast: Month 7 (October)**

- 7.9 As at month 7 (October) 2014/15, the General Fund is forecasting an underspend of £(0.3)m. This includes allocation of £3.6m one-off revenue resource to reserves.
- 7.10 It is proposed to reallocate £0.8m of this towards the HS2 Programme with the remaining £2.8m contributing towards capital investment required to ensure the facilities and space are available for early education and childcare places for disadvantaged two year olds, this is explained further in sections [5.31-5.32](#).
- 7.11 The projected capital outturn is an underspend of £(27.3)m, which relates primarily to Housing & Adult Social Care which is £(25.8)m behind budget.
- 7.12 A more detailed analysis of the month 7 position, and further information on the allocation of one-off revenue resources can be found in the online document [‘2014/15 Financial Outturn Forecast Update \(Month 7 - October\)’](#).

## **Council Tax Base Update**

- 7.13 Full Council will be asked to approve the Council Tax base for 2015/16 at its meeting in January. However, modelling has suggested that the base will be higher than previously projected. On top of the expected increase in the net number of properties there is set to be a reduction in the number of Council Tax Reduction Scheme (CTRS) claimants, and a review of households eligible for single person discount has led to a reduction in such discounts. Furthermore, collection rates since the introduction of the CTRS have proved stronger than projected, which may allow the Council to increase its anticipated collection rates from 2015/16. These factors have led to a projected increase in Council Tax receipts of £1.5m from next year, and have been factored into medium-term projections. The higher than previously projected collection rates mean that the Council is set to have a one-off surplus on its Collection Fund in the current year. The amount will be confirmed in the February budget setting report.

## **Review of Earmarked Reserves**

- 7.14 Earmarked reserves are one-off balances to invest towards agreed priorities. A key element in handling the Council's earmarked reserves is that the principles of the Camden Plan are incorporated: namely, confidence that the Council is spending and investing resources on delivery outcomes and minimising unnecessary bureaucracy and waste. Each reserve has a framework providing assurance that there are clear owners, managers, timescales, deliverables and outcomes. Reserves are reviewed regularly to ensure that if they are no longer required they can be reallocated towards strategic priorities.
- 7.15 A recent review of current balances has reduced reserves where outcomes have been delivered or other resources are available to deliver the outcomes. [Table 6](#) below highlights the proposed amounts by reserve category and appendix D provides a description of the reserves and details the changes to specific earmarked reserves. The review recommends reallocating £1m to a tailored transition to support partner organisations move towards self-sufficiency, as set out in section [5.73](#).
- 7.16 It is recommended that the remaining balance of £0.47m be reallocated to the cost of change/workforce re-modelling reserve, which will be crucial in the development and implementation of the financial strategy. Implementing the financial strategy will involve a significant reduction in the workforce, and therefore incur associated one-off costs. There have been over 800 redundancies since 2010, and initial estimates are that the programme contained within this and the September report could lead to up to 600 further FTE reductions. Such a far reaching programme of change will also lead to significant one-off implementation costs, including for example, programme and project management, consultation costs, cost of required IT changes, additional HR support for staff restructures, and other professional support for change programmes. £12.5m has been incurred since the start of the 2011/12 programme and the current level of the cost of



change/workforce remodelling reserve is £15.5m. Given uncertainty about the level and cost of redundancies, the impact of reductions in the 2011/12 programme and changes proposed in the September and this report on organisational capacity to deliver change, and some of the possibly substantial IT implementation costs (for example, a new integrated HR and Finance system), more needs to be added to this reserve.

**Table 6: Analysis of Earmarked Reserves and Proposed Reallocation by Type**

Category of Reserve	2014/15 Balance £000	Amount to be Reallocated £000
To support key revenue budget outcomes	28,428	1,068
To support the councils service remodelling programme	22,421	360
To support on-going capital activity and asset management	35,584	0
To mitigate future corporate risk	16,180	0
Reserves to support the Mayor's charity	76	41
<b>Total</b>	<b>102,689</b>	<b>1,469</b>

7.17 The available balance of £1.5m highlighted above will therefore be allocated between the tailored transition fund (£1m) and towards implementing the financial strategy through the cost of change reserve (£0.5m).

## **8.0 WHAT ARE THE KEY IMPACTS / RISKS? HOW WILL THEY BE ADDRESSED?**

### **Government Funding Reductions and Business Rates**

8.1 The commitment of all the major national parties to at least in part protect major areas of public spending such as health and education inevitably means that non-protected areas such as local government will continue to bear the brunt of deficit eradication policies over the next few years, regardless of who is elected to government in May 2015. While the Council is not expecting material changes to its indicative 2015/16 funding settlement, expected on 17<sup>th</sup> December, accurately projecting the level of government cuts beyond 2015/16 is difficult but it is quite feasible that further cuts may be announced that increase the Council's medium-term deficit beyond the £70m currently expected. It is very likely that the further savings will be required in the years beyond 2017/18, with an additional £20m of cuts currently estimated as required for 2018/19. Both the scalable nature of Outcomes Based Budgeting and the identification of further savings projects in this report will help mitigate the impact of this. A new government may act early on in the next parliament to set out a multi-year finance settlement, and, if so, Cabinet will be updated at the time.

8.2 The Pension Act 2014 included provisions to implement a single-tier State Pension which will replace the current basic State Pension and additional State Pension with effect from 6<sup>th</sup> April 2016. As a consequence, this will mean the end of contracting-out of the earnings-related Additional State



Pension which will have cost implications for all Local Government Pension Scheme (LGPS) employers. Employers will see an increase in National Insurance (NI) contributions of 3.4% of earnings for people in the LGPS. This is estimated to equate to roughly 2% of the pay costs budgeted by the Council and would add an estimated £2m to the Council's General Fund expenditure. Employees in the LGPS would see their NI contributions increase by 1.4%. It is not yet confirmed how this new burden will be funded and so there remains a risk that this could be unfunded causing an additional unavoidable financial pressure for the Council.

- 8.3 The government has announced that it is to abolish Welfare Assistance grant funding for Councils from 2015/16. This function was transferred to local authorities in 2013/14, with the main beneficiaries being vulnerable adults resettling into communities following a period in a residential setting and homeless households moving into more secure accommodation. A further announcement is expected from the Department for Communities and Local Government in December; should this confirm the absence of any future funding, the Council would need to consider options for any local scheme beyond April 2015. The current fund is expected to be underspent by £0.8m in 2014/15. Camden, along with London Councils and other lobbying groups (for example representatives of suppliers delivering LWA for Local Authorities) have been lobbying DCLG to continue providing funding to authorities to continue to provide assistance. London Councils responded strongly to the recent DCLG consultation based on data from 25 boroughs, highlighting the risk to vulnerable people, the costs accrued elsewhere and the intense pressure on Local Authority budgets. Any impact of the lobbying work will be seen following the December review decision.
- 8.4 The Business Rates Retention scheme continues to add complexity and volatility to income projections. The scheme is purported to reward local authorities for an increase in business rates as a result of increased square footage; however the uncertainty inherent in the system and the complex accounting arrangements for future liabilities in the Collection Fund mean future income is difficult to predict. The business rates base against which increases in business rates are judged was set with a significant number of appeals against the base figures still to be heard. Successful appeals have the result of reducing any growth in the overall business rates base and so reducing the Council's retained income. In addition, business rates bills that are successfully appealed need to be repaid to the relevant business further impacting on the Council's available resources. The Council has no control of when the appeals will be heard or the outcome of any appeals. The lack of control and clarity over the timing and result of a large number of appeals makes forecasting any growth in income from the business rates retention scheme difficult. The business rates retention scheme also carries the risk of an overall reduction in income from business rates if a significant number of appeals are successful.

## **Implementing the Financial Strategy**

- 8.5 The scale of the financial challenge and the Council's ambitious response to enable it to deliver the very best outcomes from increasingly limited resources inevitably carries risk.
- 8.6 The radical response contained in this paper and the September MTFs are aimed at ensuring the Council can make the most of its resources and achieve its strategic priorities. However, it must be recognised that the proposals in this paper are merely the first step in a hugely challenging process to extract large sums of funding from the Council's budget while achieving transformational service change over the next three years. The proposals in this report will affect many services that residents use regularly and value highly. These risks are being managed by a comprehensive governance structure including a Transformation Board with oversight on programme management and delivery.
- 8.7 A number of the decisions in this report are subject to consultation with residents and other stakeholders. The results of any consultations will be analysed and taken into account as part of the decision making process whether the decision maker is Cabinet, a Cabinet Member or a Director. If the proposals are changed in a way that materially reduces the budget savings derivable from them, there will be a need to make up for the shortfall from other additional reductions elsewhere.
- 8.8 There will be few if any services not affected by the changes proposed in this report and agreed in September, and in some cases the resulting services may be quite different from that currently offered. Although the Council will maintain its policy of minimising redundancies where possible, for example through redeployment, it is anticipated that the scale of cuts means that significant job losses will occur.

## **Changes to Adult Social Care**

- 8.9 The Care Act 2014, which was given Royal Assent in May 2014, will have a significant impact on the cost of adult social care to the Council and individuals as well as how services are delivered. It will put greater emphasis on well-being, prevention, and integration with health, extend care assessment to a wider group of adults, and make significant changes to the approach to charging individuals for care.
- 8.10 The main impacts of the Act can be found [here](#) together with a summary of the Council's approach to implementing the Act.
- 8.11 The Department of Health released updated Care Act regulations in late October following a summer consultation. The new regulations have reduced the potential financial risk to the Council as the revised eligibility criteria are now more reflective of existing practice. However the most significant element of future financial risk (currently estimated a £7.2m of an ongoing £11m) will arise from the implementation of the cap on care costs in

April 2016 and detailed regulation, and potential funding mechanisms, have not yet been released for consultation. The new regulations released in October are being reviewed and it is thought that some minor changes to the Council's approach to charging for adult social care will be required. It is anticipated that any changes requiring Cabinet approval would be brought as part of the budget setting report in February 2015.

- 8.12 Estimates have been undertaken to establish the costs of implementation in 2015/16 and funding has been identified via the Better Care Fund (£1.2m) and an anticipated Government grant of circa £0.7m which is anticipated to be sufficient to contain the additional assessment and carer costs in 2015/16.
- 8.13 The implementation of the Care Act is being managed by a transformation board chaired within Housing and Adult Social Care. This board includes representation from Camden Clinical Commissioning Group and Public Health to ensure a co-ordinated approach across the Council with the NHS.
- 8.14 The DWP currently operates the Independent Living Fund which contributes towards the support of some people with disabilities. This fund will be abolished on 1<sup>st</sup> July 2015 and responsibility will transfer to the Council. A s31 grant is expected to cover some (but not all) of this support. The transfer is currently estimated at £0.9m, and the anticipated shortfall is estimated at £0.175m. It is expected that this cost pressure may be partially mitigated through application of the Council's charging policy and reviews of the customers' support plans against their eligible needs. The Government has not yet identified funding mechanisms beyond 2015/16. Additional background information is provided in appendix D of the on line document ['Wider Economic Environment and Medium-term Financial Forecasts – December 2014'](#)

### **Risks within the Capital Strategy**

- 8.15 Capital receipts generated from sales of existing and new build properties are funding 50% of the capital programme. There is a risk that there will be slippage in the delivery of these sales and a risk that the anticipated sales values will not be achieved. Additionally, there has recently been a surge in construction demand across the south east which given rise to two inter-related risks on the Council's capital programme. Firstly, there has been a significant escalation in construction costs, and secondly a decrease in the number of viable tenders received for some schemes. These trends could affect the viability of some schemes should they continue into the medium-term.
- 8.16 The Council is mitigating these risks by monitoring delivery of receipts and the state of the market closely, and by reviewing procurement strategies in order to increase the number of tenders received. The Council is also exploring alternative delivery routes for new projects, and linking the commitment of key development stages in large projects such as Agar Grove to satisfactory performance on capital receipts generation.

## **9.0 WHAT ACTIONS WILL BE TAKEN AND WHEN FOLLOWING THE DECISION AND HOW WILL THIS BE MONITORED?**

- 9.1 The Council operates a robust financial governance and monitoring process. Chief Officers receive regular reports on the financial position, and regularly review the Capital Programme and the medium term assumptions that underlie the Council's modelling.
- 9.2 Following decisions on the recommendations in this report, the organisation will begin to take steps to implement the savings proposed for implementation in 2015/16 alongside those agreed in September Cabinet subject to any necessary consultation and assessment of equalities.
- 9.3 The next period will concern the finalisation of 2015/16 revenue budgets, which will be presented to Council for approval in March 2015. As detailed in Appendix A, in some cases specific proposals will require and be subject to formal public consultation, and in these cases Cabinet will be advised of the findings of these exercises in order to inform decisions on whether to proceed with implementation as planned. As noted in paragraphs [8.6-8.7](#), work will continue to monitor the cumulative impacts of the Financial Strategy, and Cabinet will be updated with the findings from this process in July 2015.

## **10.0 CONCLUSION AND NEXT STEPS**

- 10.1 The recommendations in this report are the most significant Cabinet has had to consider since the launch of the last savings programme in December 2010. The scale of the contraction in government funding, combined with unavoidable budget pressures, means that the Council will have to make difficult decisions that will affect many services valued by residents.
- 10.2 It is therefore imperative that we focus our remaining resources where they matter most. The Council's Financial Strategy is designed to ensure that we reduce waste and duplication, get things right first time, and focus our remaining resources on the achievement of our key Camden Plan priorities. The Council has asked residents what they think right from the start and ensured proposals are fit for purpose against our Investment Tests. Further consultation on many of the specific proposals will ensue. We've ensured our back office takes the biggest proportion of cuts and profiled these savings for the earlier years of the Strategy. We are also taking steps to reduce management costs. Implementing these proposals will not be easy, and in some cases will require formal public consultation before final decisions are made. Nevertheless the proposals offer the best opportunity for the Council to implement the change required in a considered and manageable way over the next three years while continuing to deliver high quality services to the people of Camden.
- 10.3 The Cabinet will receive regular updates on progress in implementing the Financial Strategy. The proposals agreed in September and proposed in this

paper will allow a balanced budget for 2015/16 to be presented to Council in March.

## **11.0 LINKS TO THE CAMDEN PLAN OBJECTIVES**

11.1 The Financial Strategy exists to allow the organisation to optimise the deployment of its increasingly limited resources towards the achievement of Camden Plan outcomes.

## **12.0 CONSULTATION**

12.1 There has been no formal public consultation on the content of this report. Some savings proposals will require formal consultation prior to implementation, and these can be seen in Appendix A. Where formal consultation is required, either Cabinet or a delegated Director will be informed of the results and will take a view of whether and how to proceed with the proposals.

## **13.0 LEGAL IMPLICATIONS**

13.1 The comments of the Borough Solicitor are included within this report.

## **14.0 RESOURCE IMPLICATIONS**

14.1 The comments of the Director of Finance are included within this report.

## **15.0 RESOURCES USED IN THE PREPARATION OF THIS REPORT**

15.1 The following resources have been used in the preparation of this report and are available online through the hyperlink below or via the web address [www.camden.gov.uk/MTFS](http://www.camden.gov.uk/MTFS):

- [Financial Outturn Forecast M7 2014/15](#)
- [Wider Economic Environment and Medium-term Financial Forecasts – December 2014](#)
- [Capital Projections 2014/15 to 2024/25 at 17<sup>th</sup> December 2014](#)

## **Appendices**

- A Proposed savings 2015/16 – 2017/18
- B Resident engagement findings
- C 2015/16 unavoidable budget pressures
- D Review of earmarked reserves
- E Fees and charges supporting information
- F 2015/16 new fees and charges
- G 2015/16 fees and charges increasing over 5%

**REPORT ENDS**

## Savings Projects Recommended for Approval

Cabinet is recommended to agree the savings projects shown below and to either:

- a) Agree the proposal for immediate implementation identified in the table below and Appendix A and to delegate to the relevant Director(s) listed in Appendix A authority take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.
- b) Agree in principle the proposal identified in the table below subject to a delegation to the relevant Director(s) listed in Appendix A for all or part of the elements listed below, the specific delegation required is set out within each proposal:
  - (i) to decide whether and how to implement the specific savings identified within each proposal together with any related additional savings that flow from the project having had due regard to the Council's general equality duties, any other applicable legal duties and the results of any consultation undertaken in respect of the proposal.
  - (ii) to undertake take any necessary consultation exercise for the purposes of (i)
  - (iii) where the proposals involve organisation restructures of more than 20 staff, to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.
- c) Agree that the proposal identified in the table below be explored further (in line with any actions identified in Appendix A) with a report to come back to Cabinet for consideration at a later date.

The type of decision being requested is identified in the table below in the 'Decision Category' column, and is shown as a) b) or c) in line with the decisions outlined above.

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category
<b>Attainment</b>					
<a href="#">Att2</a>	Connexions - traded approach	100,000	280,000	280,000	b
<a href="#">Att3</a>	Reorganising training provision for schools	55,000	110,000	110,000	b
<a href="#">Att4</a>	Refocussing educational psychology services for children with Special Educational Needs (SEN)	36,000	62,000	62,000	b
<a href="#">Att6</a>	Schools contribution to Pension Deficit	-	600,000	1,200,000	b
<a href="#">Att7</a>	Reduce cost of Building Schools for Future programme	-	100,000	100,000	a
<b>Subtotal</b>		<b>191,000</b>	<b>1,152,000</b>	<b>1,752,000</b>	
<b>Best Start</b>					
<a href="#">BS6</a>	Public Service review of children's centres and early education and childcare.	-	700,000	1,500,000	c
<b>Subtotal</b>		<b>-</b>	<b>700,000</b>	<b>1,500,000</b>	

## APPENDIX A

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category
<b>Carbon reduction across the borough</b>					
<a href="#">CAR2</a>	Refocussing sustainability engagement with residents from direct support on green action to increasing the household recycling rate, on an invest to save basis	50,000	50,000	158,000	b
<a href="#">CAR4</a>	Reducing resources required for the management of the council's carbon management programme and carbon reduction fund through the introduction of online and virtual systems and processes	34,000	68,000	68,000	b
<a href="#">CAR6</a>	The implementation of a self-financing business model for the Camden Climate Change Alliance, with income from paid services supporting its programme of activities for businesses	-	50,000	73,000	b
<b>Subtotal</b>		<b>84,000</b>	<b>168,000</b>	<b>299,000</b>	
<b>Changing our services so that residents can do business with us in ways that best suit their lifestyles</b>					
<a href="#">CA1</a>	Customer Access Phase 3	-	-	641,000	b
<b>Subtotal</b>		<b>-</b>	<b>-</b>	<b>641,000</b>	
<b>Crime Reduction (Safer Communities)</b>					
<a href="#">CR01</a>	Change the way we work with offenders	-	300,000	300,000	b
<a href="#">CR02</a>	Change the approach to managing Anti-Social Behaviour (ASB) cases	160,000	160,000	160,000	b
<a href="#">CR04</a>	Reduce direct delivery on the Night Time Economy (NTE)	-	353,000	353,000	b
<a href="#">CR05</a>	Reduce investment in patrol services	-	250,000	250,000	b
<a href="#">CR09</a>	Change our approach to Community Safety Partnership Projects	-	200,000	200,000	b
<b>Subtotal</b>		<b>160,000</b>	<b>1,263,000</b>	<b>1,263,000</b>	
<b>Investing in growth</b>					
<a href="#">IG1</a>	Sub regional working (NEETs employment & Investing in Growth)	-	-	700,000	b
<a href="#">IG3</a>	Stop sending adjoining occupier letters for planning applications.	-	199,000	199,000	b
<b>Subtotal</b>		<b>-</b>	<b>199,000</b>	<b>899,000</b>	
<b>More resilient and trusting communities who do more for themselves</b>					
<a href="#">RC6</a>	Current VCS investment and support programme is successfully brought to a close, and a new Community Resilience Investment programme is introduced from 1st April 2016	1,000,000	1,000,000	1,000,000	b
<b>Subtotal</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Personalisation</b>					
<a href="#">DS1</a>	Learning/Physical Disabilities - Making sure people are in the right accommodation	294,000	623,000	1,267,000	b
<a href="#">DS2</a>	Learning/Physical Disabilities - Personalising Day Services	125,000	375,000	750,000	b
<a href="#">DS3</a>	Learning/Physical Disability - First Contact	232,000	756,000	1,691,000	b
<a href="#">DSS</a>	Transitions within Disability Services	365,000	615,000	990,000	b
<a href="#">DS6</a>	Learning/Physical Disabilities - Refocussing the Team	-	815,000	815,000	b
<a href="#">MH1</a>	Mental Health - Making sure our customers are in the right accommodation	400,000	400,000	450,000	b
<a href="#">MH2</a>	Mental Health - Personalised support services	170,000	170,000	170,000	b
<a href="#">MH3</a>	Mental Health - Process efficiencies within Camden and Islington Foundation Trust (CIFT)	235,000	495,000	611,000	b
<a href="#">MH4</a>	Mental Health - Joint commissioning initiatives	350,000	400,000	400,000	b
<a href="#">MH5</a>	Mental Health - Substance Misuse – residential rehabilitation	306,000	306,000	306,000	b
<a href="#">MH6</a>	Mental Health – First contact	39,000	408,000	626,000	b
<a href="#">OP1</a>	Older People - Personalised support services	-	-	156,000	b
<a href="#">OP2</a>	Older People – First Contact	828,000	2,567,000	4,511,000	b
<a href="#">OP3</a>	Older People - Refocussing the Team	207,000	620,000	1,032,000	b
<a href="#">OP4</a>	Older People - Realigning charging basis for in house supported housing	1,548,000	1,548,000	1,548,000	c
<a href="#">OP5</a>	Older People – Supporting people to physically access care and support	33,000	99,000	164,000	b
<a href="#">P4</a>	Providing a more efficient transport service	200,000	500,000	500,000	b
<b>Subtotal</b>		<b>5,332,000</b>	<b>10,697,000</b>	<b>15,987,000</b>	



## APPENDIX A

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category
<b>Reduce health inequality</b>					
<a href="#">H2</a>	Substance Misuse - Drugs	334,000	656,000	1,288,000	b
<b>Subtotal</b>		<b>334,000</b>	<b>656,000</b>	<b>1,288,000</b>	
<b>Reduced NEETS &amp; Unemployment</b>					
<a href="#">U2</a>	Review of employment, skills and income advice and support	-	180,000	180,000	b
<b>Subtotal</b>		<b>-</b>	<b>180,000</b>	<b>180,000</b>	
<b>Resident involvement</b>					
<a href="#">R1</a>	Rationalising our engagement mechanisms and approach to engaging residents	168,000	307,000	307,000	b
<a href="#">R3</a>	Funding for Healthwatch	13,000	39,000	39,000	b
<b>Subtotal</b>		<b>181,000</b>	<b>346,000</b>	<b>346,000</b>	
<b>Resilient Families</b>					
<a href="#">RF1</a>	Development of Youth Hubs Model	-	500,000	1,148,000	c
<a href="#">RF2</a>	Family Support Social Work (FSSW) staffing review of skill mix required	250,000	500,000	500,000	b
<a href="#">RF3</a>	Longer Term savings and efficiencies relating to implementation of the Early Help Strategy	-	-	500,000	b
<a href="#">RF5</a>	Review of Commissioned Play Services	83,000	83,000	315,000	b
<a href="#">RF7</a>	Review of specialised targeted services for disabled children	94,000	94,000	205,000	b
<a href="#">RF8</a>	Review of Child and Adolescents Mental Health Service (CAMHS) / Open Minded	-	141,000	141,000	b
<a href="#">RF9</a>	Review of Commissioned Parent Support Services	87,000	87,000	87,000	b
<a href="#">RF10</a>	Review of Short Breaks Local Offer	-	-	79,000	b
<a href="#">RF11</a>	Welfare, Inclusion and Supporting in Education Service refocusing towards early help	30,000	60,000	60,000	b
<a href="#">RF12</a>	Review of Commissioned young parents parenting support service and sexual health & relationships outreach for vulnerable young people.	143,000	143,000	143,000	b
<a href="#">RF14</a>	Review of commissioned substance misuse service	97,000	97,000	97,000	b
<b>Subtotal</b>		<b>784,000</b>	<b>1,705,000</b>	<b>3,275,000</b>	
<b>Safe and attractive &amp; travel easily</b>					
<a href="#">SAT2</a>	Outcomes focussed waste and recycling contract	-	-	3,000,000	c
<a href="#">SAT5</a>	Integrated asset management approach	-	1,500,000	1,500,000	b
<a href="#">SAT6</a>	Changes to public conveniences	-	260,000	260,000	b
<a href="#">SAT7</a>	Reduction of transport campaigns budgets and the development of alternative delivery models for pedestrian skills training and other smarter travel initiatives	164,000	164,000	164,000	b
<b>Subtotal</b>		<b>164,000</b>	<b>1,924,000</b>	<b>4,924,000</b>	
<b>Safeguarding</b>					
<a href="#">SG8</a>	Review the budget of the Statutory Camden Safeguarding Children Board (CSCB)	100,000	100,000	100,000	b
<a href="#">SG9</a>	Efficiencies across the Looked After Children service	-	50,000	100,000	b
<a href="#">SG11</a>	Adjustment of Staffing budgets in Looked After Children services to reflect projected levels of need	280,000	810,000	1,100,000	b
<b>Subtotal</b>		<b>380,000</b>	<b>960,000</b>	<b>1,300,000</b>	
<b>Sustainable Neighbourhoods</b>					
<a href="#">SN1</a>	Increased use of private rented sector to prevent homelessness	500,000	1,000,000	1,500,000	b
<a href="#">SN2</a>	A review of floating support and accommodation services, for people at risk of homelessness	300,000	1,000,000	1,000,000	b
<a href="#">SN4</a>	A review of how we allocate social housing	100,000	500,000	500,000	c
<a href="#">SN6</a>	Improving standards in the Private Rented Sector via licensing.	-	-	160,000	c
<b>Subtotal</b>		<b>900,000</b>	<b>2,500,000</b>	<b>3,160,000</b>	



## APPENDIX A

Project Ref	Project Title	Total General Fund Saving 2015/16 £	Total General Fund Saving 2016/17 £	Total General Fund Savings 2017/18 £	Decision Category
<b>Transactional and Strategic Support</b>					
<a href="#">L1</a>	Reduce resource in corporate anti-fraud team	45,000	45,000	45,000	b
<a href="#">L2</a>	Share risk management function with another borough	30,000	30,000	30,000	a
<a href="#">TS6</a>	Implementation of new Human Resources/Finance system enabling Process Change. Possible shared/managed service for back office functions depending on option selected	-	-	1,100,000	b
<a href="#">TS8</a>	Commissioning	400,000	600,000	800,000	b
<a href="#">TS13</a>	Communications	50,000	372,000	372,000	b
<a href="#">TS15</a>	Review of learning and development delivery and expenditure	-	163,000	327,000	b
<a href="#">TS16</a>	Review of Business Support	100,000	300,000	300,000	b
<a href="#">TS18</a>	Interest budgets	1,100,000	1,800,000	2,150,000	a
<a href="#">TS19</a>	Realignment of Minimum Revenue Provision Budgets	-	-	618,000	a
<b>Subtotal</b>		<b>1,725,000</b>	<b>3,310,000</b>	<b>5,742,000</b>	
<b>Vibrant Culture</b>					
<a href="#">VC1</a>	Maximising income through places (arts and events)	282,000	462,000	792,000	b
<a href="#">VC2</a>	Alternative management models - allotments managed within the community	-	20,000	20,000	b
<a href="#">VC3</a>	Maximising income through leisure contracts	180,000	260,000	260,000	b
<a href="#">VC5</a>	Library Service - maximising income and efficiencies	-	70,000	70,000	b
<a href="#">VC6</a>	Sport and Physical Activity - maximising income and efficiencies	177,000	196,000	200,000	b
<a href="#">VC7</a>	Reshaping delivery of library services	-	370,000	800,000	c
<b>Subtotal</b>		<b>639,000</b>	<b>1,378,000</b>	<b>2,142,000</b>	
<b>Total Savings</b>		<b>11,874,000</b>	<b>28,138,000</b>	<b>45,698,000</b>	
<b>Investments</b>					
<a href="#">BS4</a>	Investment in Children's Centres	-	- 372,000	-	c
<a href="#">BS5</a>	Re-investment in child care	-	- 100,000	- 100,000	c
<a href="#">CR06</a>	Establish a Multi-Agency Community Hub (MACH)	-	- 200,000	- 200,000	b
<a href="#">CR07</a>	Enhanced focus on tackling Domestic Violence and Sexual Violence	-	- 300,000	- 300,000	b
<a href="#">MH7</a>	Mental Health - Prevention	- 250,000	- 250,000	- 250,000	b
<b>Subtotal</b>		<b>- 250,000</b>	<b>- 1,222,000</b>	<b>- 850,000</b>	
<b>Net Total Savings</b>		<b>11,624,000</b>	<b>26,916,000</b>	<b>44,848,000</b>	
<b>Less Overlapping Savings</b>		<b>-</b>	<b>- 90,000</b>	<b>- 90,000</b>	
<b>Less HRA Recharge</b>		<b>- 23,000</b>	<b>- 232,000</b>	<b>- 354,000</b>	
<b>Net Total Savings</b>		<b>11,601,000</b>	<b>26,594,000</b>	<b>44,404,000</b>	

## Connexions - traded approach

Project Reference	Att2		
Project title	Connexions - traded approach		
Primary Outcome	Attainment		
Supporting Outcomes	NEETS and Unemployment		
Primary Services in Scope	Connexions - Integrated Youth Service		
Portfolio Member	Cabinet Member for Children; Cabinet Member for Young People		
Current level of investment in scope	£280,000		
General Fund Savings	2015/16	2016/17	2017/18
	£100,000	£280,000	£280,000
Description of proposal	<p>Develop further elements of the Connexions service into a traded service with Camden schools, offering schools the opportunity to purchase careers advice and support to young people at risk of becoming not in employment, education or training (NEET). Develop a 2 stage careers offer as some schools will want Careers Guidance only and some may be prepared to pay for both Careers Guidance and then buy additional days for "at risk of NEET" support.</p> <p>Develop the Careers service offer to sell capacity to other central London boroughs; this will retain the expertise in the borough and ensure the business model in Camden is robust. This may need some business support.</p>		
Staffing Implications	<p>Current staffing levels of the service will need to be reduced to reflect the reducing investment in the service over the three year period. This may be offset by generating income. Staff will be consulted as appropriate and in line with the relevant Organisational Change policy and procedure, as the specific HR implications are worked through. However, no significant changes are anticipated until 2016/17.</p>		
Equality Impact Assessment	<p>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</p>		
Consultation	<p>Engagement has, and will continue, to occur for this proposal. There has been engagement with Camden schools on the changing offer from services at the annual head teacher conference in June, and at two trade fairs held in November. Camden schools will continue to be involved in the shaping of the services.</p>		
Decision Required	<p>Agree to delegate to the Director stated below the authority to:</p> <p>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</p> <p>(ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</p>		
Delegation	Director of Children, Schools and Families		

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## Reorganising training provision for schools

Project Reference	Att3		
Project title	<i>Reorganising training provision for schools</i>		
Primary Outcome	<i>Attainment</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Training and Development Service (TDS)</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£245,000		
General Fund Savings	2015/16	2016/17	2017/18
	£55,000	£110,000	£110,000
Description of proposal	<i>Work with the developing Schools Led Partnership to ensure that the training provided for, and by schools is targeted, focussed on development needs, timely and of a high quality. This is a key theme for the Schools Led Partnership.</i>		
Staffing Implications	<i>Current staffing levels of the service will need to be reduced to reflect the reducing investment in the service over the three year period. This may be offset by generating income. Staff will be consulted as appropriate in line with the relevant Organisational Change policy and procedure, as the specific HR implications are worked through.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement has, and will continue, to occur for this proposal. There has been engagement with Camden schools on the changing offer from services at the annual head teacher conference in June, and at two trade fairs held in November. Camden schools will continue to be involved in the shaping of the services.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Refocussing educational psychology services for children with Special Educational Needs (SEN)

Project Reference	<i>Att4</i>		
Project title	<i>Refocussing educational psychology services for children with Special Educational Needs (SEN)</i>		
Primary Outcome	<i>Attainment</i>		
Supporting Outcomes	<i>Best Start and Resilient Families</i>		
Primary Services in Scope	<i>Educational Psychology Service.</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£785,000		
General Fund Savings	2015/16	2016/17	2017/18
	£36,000	£62,000	£62,000
Description of proposal	<i>Continue to provide a core service to Camden schools to support early intervention, but reduce school allocation by 25% from September 2015 and offer an increased traded service through the service level agreement (SLA) with a potential increase in income. This will provide a lower cost educational psychology service but may lead to a reduction in staffing. The proposal will be aligned with the development of traded services, and of the Camden Schools Led Partnership.</i>		
Staffing Implications	<i>Maintaining current staffing levels will depend on generating sufficient take up from schools for a traded support offer. Likely increase in proportion of staff on fixed term contracts, potential impact on staff turnover.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on service users. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Consultation	<i>Engagement has, and will continue, to occur for this proposal. There has been engagement with Camden schools on the changing offer from services at the annual head teacher conference in June, and at two trade fairs held in November. Camden schools will continue to be involved in the shaping of the services.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Schools contribution to Pension Deficit

Project Reference	<i>Att6</i>		
Project title	<i>Schools contribution to Pension Deficit</i>		
Primary Outcome	<i>Attainment</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Schools</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£1,200,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£600,000	£1,200,000
Description of proposal	<i>The deficit in Camden's pension fund for pension rights gained in previous years is currently being reduced via a fixed annual payment from the council. Part of this cost will in future be passed onto schools in relation to their support staff that are members of the pension scheme. This will bring Camden into line with most other London authorities. This extra cost will be in addition to an increase in the employer contribution for pension rights gained for current service.</i>		
Staffing Implications	<i>Schools will be have to free up funding from within their annual allocation in order to pay the pension contribution which in total equates to less than 1% of their overall funding. This is one of several areas where schools will have to pay more at a time when government funding for Camden schools is unlikely to increase. Schools will need to plan for these higher costs and as 80% of the budget is for staff, there is likely to be some impact on the number of posts that schools can afford.</i>		
Equality Impact Assessment	<i>This project will not directly involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010. Schools will however have to balance their budgets taking into account changes in funding and other costs which might have an impact on future staffing levels.</i>		
Consultation	<i>No consultation is required for this proposal - schools will be informed as part of funding process.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Finance</i>		

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### Reduce cost of Building Schools for Future programme

Project Reference	<i>Att7</i>		
Project title	<i>Reduce cost of Building Schools for Future programme</i>		
Primary Outcome	<i>Attainment</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Building schools for future</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£150,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£100,000	£100,000
Description of proposal	<i>Reduction in costs as project moves towards completion. Costs reduction from ending temporary arrangements regarding Frank Barnes (new building opens September 2015) and winding down need for external advice.</i>		
Staffing Implications	<i>None.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>None required.</i>		
Decision Required	<i>Agree the proposal to be implemented immediately or on the timeline indicated and agree to delegate to the Director stated below to take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Public Service review of children's centres and early education and childcare

Project Reference	BS6		
Project title	<i>Public Service review of children's centres and early education and childcare</i>		
Primary Outcome	<i>Best Start</i>		
Supporting Outcomes	<i>Attainment, Building Resilient Families, Reducing NEETs and Unemployment. Child poverty - link to maternal employment</i>		
Primary Services in Scope	<i>Integrated Early Years' Service (including Children's Centres and Children's Centre Services)</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£6,780,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£700,000	£1,500,000
Description of proposal	<i>In January and February 2015 a comprehensive review will be carried out to look at the delivery of early education and childcare across the borough.</i>		
Staffing Implications	<i>Not yet known as full consultation to be carried out on delivery models</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs</i>		
Consultation	<i>In January/February 2015 a comprehensive review will be carried out. Depending on the outcome of the review statutory or voluntary consultation may be required.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Refocussing sustainability engagement with residents from direct support on green action to increasing the household recycling rate, on an invest to save basis

Project Reference	CAR2		
Project title	<i>Refocussing sustainability engagement with residents from direct support on green action to increasing the household recycling rate, on an invest to save basis</i>		
Primary Outcome	<i>Carbon reduction across the borough</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Corporate Sustainability Team</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£204,013		
General Fund Savings	2015/16	2016/17	2017/18
	£50,000	£50,000	£158,000
Description of proposal	<i>Our direct support for resident green action has not had the impact that we envisaged when establishing the function in 2011. It is proposed instead to trial limiting the focus of this outreach work on driving up the recycling rate, on an invest to save basis funded from reduced waste disposal costs. The Parks team would continue to support residents in taking over green space for gardening and food growing.</i>		
Staffing Implications	<i>None identified at this stage</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Reducing resources required for the management of the Council's carbon management programme and carbon reduction fund through the introduction of online and virtual systems and processes

Project Reference	CAR4		
Project title	<i>Reducing resources required for the management of the Council's carbon management programme and carbon reduction fund through the introduction of online and virtual systems and processes</i>		
Primary Outcome	<i>Carbon reduction across the borough</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Corporate Sustainability Team</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£1,012,000		
General Fund Savings	2015/16	2016/17	2017/18
	£34,000	£68,000	£68,000
Description of proposal	<i>We will introduce online and virtual systems and processes to reduce the amount of officer time needed in managing the Council's carbon management programme and carbon reduction fund, with resource needs further reducing as our assets are consolidated over time.</i>		
Staffing Implications	<i>Potential staffing implications to be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## The implementation of a self-financing business model for the Camden Climate Change Alliance, with income from paid services supporting its programme of activities for businesses

Project Reference	CAR6		
Project title	<i>The implementation of a self-financing business model for the Camden Climate Change Alliance, with income from paid services supporting its programme of activities for businesses</i>		
Primary Outcome	<i>Carbon reduction across the borough</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Corporate Sustainability Team</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£73,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£50,000	£73,000
Description of proposal	<i>Whilst important for supporting carbon emission reductions in the commercial sector (which accounts for 66% of all borough-wide emissions), core Council funded support for the Camden Climate Change Alliance would be stopped with the Alliance in future run under a self-financing model. This new business model will be tested during 2015/16.</i>		
Staffing Implications	<i>Potential staffing implications to be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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### Customer Access Phase 3

Project Reference	CA1		
Project title	Customer Access Phase 3		
Primary Outcome	Changing our services so that residents can do business with us in ways that best suit their lifestyles		
Supporting Outcomes	An increase in resident satisfaction with the Council overall and as a result of 'right first time' changes in service provision		
Primary Services in Scope	All. Bring customer access lens to all services in Council.		
Portfolio Member	Cabinet Member for Finance and Technology Policy; Cabinet Member for Customers, Communities and Culture		
Current level of investment in scope	£3,203,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£641,000
Description of proposal	<p><i>Emphasis on engaging and supporting other outcomes to ensure emerging customer contacts are efficient, simple and clear. Explore further areas it may be possible to extend current phase of the customer improvement programme to, by creating a consistent customer framework for all service redesigns. Focus attention on areas with high volume of contact. This would include, but not be limited to, service areas not in scope of current phase e.g. Licensing, Building Control, Consumer Protection, Children's, schools &amp; families, Electoral Services, Community safety, Integrated early years, access &amp; support, accessible transport.</i></p>		
Staffing Implications	<p><i>Current staffing levels in frontline services affected will need to be reduced to reflect the reducing investment needed as customers adopt online channels of access. Staff will be consulted as appropriate as the specific HR implications are worked through but no significant changes are anticipated until 2016-17. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i></p>		
Equality Impact Assessment	<p><i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i></p>		
Consultation	<p><i>Engagement to occur for this proposal. Continued engagement and involvement with our residents and businesses to understand customer behaviour, needs and frustrations. Over a 1,000 members of the public spoken to already and this will continue to underpin proposals moving forward.</i></p>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to:</i>  <i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</i>  <i>(ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i></p>		
Delegation	Director of Culture and Environment		

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## Change the way we work with offenders

Project Reference	CR01		
Project title	<i>Change the way we work with offenders</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Community Safety service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	£300,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£300,000	£300,000
Description of proposal	<i>We will change the way we work with offenders and stop direct delivery on Integrated Offender Management (IOM) work. IOM focuses on reducing re-offending of individuals who are responsible for acquisitive crime. These are generally offences that are high volume but low victim risk such as theft. The continuing work around managing offenders would focus on cases where there is high risk to victims, particularly in relation to domestic violence.</i>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Equality Impact Assessment	<i>An EIA is underway to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact on individuals in terms of equality but there will need to be consideration to how best to identify victims of crime who may be at high risk of harm and a requirement to assess how these changes will impact on the development of national policy being progressed through the Transforming Rehabilitation reforms. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Change the approach to managing Anti-Social Behaviour (ASB) cases

Project Reference	CR02		
Project title	<i>Change the approach to managing Anti-Social Behaviour (ASB) cases</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>More Resilient &amp; Trusting Communities</i>		
Primary Services in Scope	<i>Community Safety Service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	£1,052,000		
General Fund Savings	2015/16	2016/17	2017/18
	£160,000	£160,000	£160,000
Description of proposal	<p><i>We will introduce a different approach to managing ASB cases while retaining frontline services. We will create a team of dedicated officers working with higher risk cases, especially where there are adult or child safeguarding concerns, cases linked to complex families or where legislation can be used. We will also resource facilitating restorative approaches in response to reports of ASB, which do not meet the risk criteria. We will help community members and local communities who raise concerns explore restorative approaches in these circumstances and there would be a strong link to community resilience developments in this regard. This will be a major change to the approach taken at the moment, where ASB cases are generally afforded similar resources regardless of levels of risk. Learning from the work progressed in the Crime Reduction outcome we will then explore whether there are effective ways of further rationalising delivery of this work.</i></p>		
Staffing Implications	<p><i>There may be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i></p>		
Equality Impact Assessment	<p><i>An EIA is in progress to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact. There will need to be consideration to groups who may be affected by hate-crimes to ensure they are correctly identified as high risk and encouraged to report issues where appropriate. The focus on restorative approaches and community resilience also offers an opportunity to improve equalities through addressing prejudice and discrimination. If there are staffing implications, an EIA will be progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs. Further wider consultation will also be considered in light of potential impacts on wider public and those groups identified in the EIA in due course.</i></p>		
Consultation	<p><i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i></p>		

## APPENDIX A

Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>
Delegation	<i>Director of Culture and Environment</i>

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## Reduce direct delivery on the Night Time Economy (NTE)

Project Reference	CR04		
Project title	<i>Reduce direct delivery on the Night Time Economy (NTE)</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>More Resilient &amp; Trusting Communities</i>		
Primary Services in Scope	<i>Regulatory Services</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	£543,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£353,000	£353,000
Description of proposal	<p><i>We will reduce direct delivery of resources that tackle Anti Social Behaviour (ASB) associated with the NTE. We will maintain current levels of licensing compliance work, and explore the use of resources that allow development of restorative interventions between residents and venues, including developments such as the 'Quiet Streets' and 'Reduce the Strength' projects. There will be a reduction in the level of generic and patrolling services targeting the NTE provided by the community safety service and the police. This is reflective of the levels of risk that victims of ASB associated with the NTE generally face. Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of further rationalising delivery of this work. Elsewhere in this report, it is proposed to consult on introduction of a Late Night Levy, the proceeds of which would be used to manage crime and ASB generated by the NTE.</i></p>		
Staffing Implications	<p><i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i></p>		
Equality Impact Assessment	<p><i>An EIA is in progress to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs. Further wider consultation will also be considered in light of potential impacts on wider public and those groups identified in the EIA in due course.</i></p>		
Consultation	<p><i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i></p>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to:</i>  <i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</i>  <i>(ii) undertake the identified consultation/engagement for these purposes.</i>  <i>Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i></p>		
Delegation	<i>Director of Culture and Environment</i>		

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## Reduce investment in patrol services

Project Reference	CR05		
Project title	<i>Reduce investment in patrol services</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Community Safety Service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	£2,200,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£250,000	£250,000
Description of proposal	<i>We will reduce investment in patrol services. We will focus remaining resources on visible services and CCTV, looking at options that will enhance perceptions of safety and community confidence. Learning from the work progressed in the Crime Reduction outcome we will explore whether there are effective ways of further rationalising delivery of this work.</i>		
Staffing Implications	<i>There may be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact but there will need to be consideration to specific groups such as older people who may feel at risk if patrolling services are reduced as visible patrolling services can help them to feel safer. Restorative approaches and measures to develop community resilience may also provide some mitigation in relation to this. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs. Further wider consultation will also be considered in light of potential impacts on wider public and those groups identified in the EIA in due course.</i>		
Consultation	<i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Change our approach to Community Safety Partnership Projects

Project Reference	CR09		
Project title	<i>Change our approach to Community Safety Partnership Projects</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>More Resilient &amp; Trusting Communities</i>		
Primary Services in Scope	<i>Community Safety Service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	£300,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£200,000	£200,000
Description of proposal	<i>We will maintain investment in those Community Safety Partnership projects where there is highest risk, but some projects will stop. This will assist with the delivery of risk reduction in priority work areas, particularly victims of antisocial behaviour, dog related antisocial behaviour and hate-crime.</i>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs. Further wider consultation will also be considered in light of potential impacts on wider public and those groups identified in the EIA in due course.</i>		
Consultation	<i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees. Further wider consultation will also be considered in light of potential impacts on wider public and those groups identified in the EIA in due course.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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### Sub regional working (NEETs employment & Investing in Growth)

Project Reference	IG1		
Project title	<i>Sub regional working (NEETs employment &amp; Investing in Growth)</i>		
Primary Outcome	<i>Investing in growth</i>		
Supporting Outcomes	<i>Reduced NEETs &amp; Unemployment</i>		
Primary Services in Scope	<i>Development Management, Economic Development, Placeshaping, Culture Arts &amp; Tourism, Regulatory Services, Adult Social Care Commissioning, Connexions, Integrated Early Years.</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health; Cabinet Member for Regeneration, Transport &amp; Planning; Cabinet Member for Young People</i>		
Current level of investment in scope	£5,700,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£700,000
Description of proposal	<i>Camden to maximise the benefits of devolution of funding and powers to the London Enterprise Panel, working more collaboratively with sub-regional partners in Central London in particular. We aim to influence delivery and attract external funding to support economic growth and reduce unemployment and NEETs. This will allow the council to scale back its own investment in these areas.</i>		
Staffing Implications	<i>The implications for staff will become clearer as the details of sub regional delivery and funding are agreed. The proposed reduction in Council expenditure is likely to involve some restructure ahead of savings in 2017/18. We will undertake appropriate engagement and formal consultation in line with the Council's organisational change procedures ahead of any restructure.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not required for this proposal. The aim is to influence sub regional delivery and attract funding to maintain delivery against outcomes.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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### Stop sending adjoining occupier letters for planning applications.

Project Reference	IG3		
Project title	<i>Stop sending adjoining occupier letters for planning applications.</i>		
Primary Outcome	<i>Investing in growth</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Development Management</i>		
Portfolio Member	<i>Cabinet Member for Regeneration, Transport &amp; Planning</i>		
Current level of investment in scope	£199,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£199,000	£199,000
Description of proposal	<i>Stopping sending adjoining occupier letters for planning applications. This will require changes to the Statement of Community Involvement being agreed. We will undertake work to promote other channels for engaging stakeholders in the planning process.</i>		
Staffing Implications	<i>Limited staffing implications in terms of allocation of resources within team. Unlikely to result in reduction in substantive posts.</i>		
Equality Impact Assessment	<i>An EIA will be undertaken to assess the potential impacts on residents and other stakeholders of the proposed changes to the Statement of Community Involvement. Where potential negative impacts are identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Statutory consultation is required as part of the proposed changes to the Statement of Community Involvement. This will involve a statutory 8 week consultation period commencing in September 2015.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Current VCS investment and support programme is successfully brought to a close, and a new Community Resilience Investment programme is introduced from 1st April 2016

Project Reference	RC6		
Project title	<i>Current VCS investment and support programme is successfully brought to a close, and a new Community Resilience Investment programme is introduced from 1st April 2016</i>		
Primary Outcome	<i>More resilient and trusting communities who do more for themselves</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>The majority of the Communities and Third Sector VCS investment and support programme</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	£6,840,000		
General Fund Savings	2015/16	2016/17	2017/18
	£1,000,000	£1,000,000	£1,000,000
Description of proposal	<p><i>All funding awards made under the current VCS Investment &amp; Support Programme will have come to an end in March 2016 (the exception being the Advice Contracts which run until 2019, subject to break clauses.). As set out in the 24th July 2013 MTFs report, due to different funding streams finishing at different periods, there will be a sum of £1m of unallocated expenditure for 2015/16 and this will be classed as an on-going saving to meet the Council's wider financial pressures.</i></p> <p><i>As part of the Camden Plan outcome "More resilient and trusting communities who do more for themselves", investment in the local community was identified as the Council's key lever for strengthening individual and community resilience, both through project funding that helps connect local communities and investing in community spaces for people to come together.</i></p> <p><i>It is therefore proposed that the Council delivers a new investment and support programme that is directly designed around investing in the strongest influencers of resilience in Camden. The budget proposed to deliver on this is £5.84m per annum. As part of the transitional proposals agreed in the July 2013 MTFs Cabinet report, it is recommended that a saving of £1m is implemented for 2015/16 and continued for 16/17 and 17/18, This budget includes the previously agreed Advice contracts, with the remaining budget used for a new programme based around community resilience.</i></p> <p><i>This new programme will form a cornerstone of the Council's wider approach to investing in the strongest influencers of community resilience. The content and structure of this new resilience programme will be developed in consultation with local stakeholders including the voluntary and community sector.</i></p> <p><i>The 16/17 to 17/18 programme will also, wherever possible, contribute towards a wider range of activity being undertaken as part of the Council's work on the Camden Plan resilience outcome which includes:</i></p> <ul style="list-style-type: none"> <li><i>• The development of a community hub approach to delivering building based services;</i></li> <li><i>• The development of an independent investment vehicle to better lever</i></li> </ul>		

## APPENDIX A

	<p><i>the borough's economic resource to achieve local outcomes</i></p> <ul style="list-style-type: none"> <li><i>• The adoption of principles and ways of working to ensure all Council services actively promote resilience amongst their users.</i></li> </ul> <p><i>In addition to the above a Right First Time review of Council advice services (which will at a later stage incorporate the Advice Partnership contracts) will be undertaken.</i></p> <p><i>Table 3 in the main Financial Strategy report, lists additional savings proposals that could be implemented should they be required in the period up to 2017/18, or to provide some early delivery against the anticipated cuts in 2018/19. This includes a £700,000 potential reduction in Community Resilience Investment programme funding from 2016/17. As part of the design process for the new programme, the Council will need to consider whether this further reduction could be made that both meets the wider financial challenge and also delivers on Camden Plan outcomes while supporting our local voluntary and community sector.</i></p>
Staffing Implications	<p><i>The officer roles within the Communities and Third Sector team are an integral part of the investment and support offer available to local VCS organisations and are therefore in scope. As part of the consultation process with local stakeholders, a decision will need to be made on the appropriate level of staff resource to both administer funding agreements and achieve the aims of the new programme. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i></p>
Equality Impact Assessment	<p><i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>
Consultation	<p><i>Public consultation to occur for this proposal. Engagement on a strategic review of the Council's relationship with the sector will begin in January which will inform the new programme and the subsequent consultation.</i></p>
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to:</i></p> <p><i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</i></p> <p><i>(ii) undertake the identified consultation/engagement for these purposes.</i></p> <p><i>To note that the Director will undertake organisational change pursuant to constitutional delegations.</i></p>
Delegation	<p><i>Director of Culture and Environment</i></p>

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## Learning/Physical Disabilities - Making sure people are in the right accommodation

Project Reference	DS1		
Project title	<i>Learning/Physical Disabilities - Making sure people are in the right accommodation</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Learning Disabilities / Physical Disabilities Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£7,824,000		
General Fund Savings	2015/16	2016/17	2017/18
	£294,000	£623,000	£1,267,000
Description of proposal	<i>Enabling people who have entered a residential care setting outside the Borough to exercise their choice to come back to Camden and to be able to live independently with support within the community.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Learning/Physical Disabilities - Personalising Day Services

Project Reference	DS2		
Project title	<i>Learning/Physical Disabilities - Personalising Day Services</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Learning Disabilities / Physical Disabilities Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£2,101,000		
General Fund Savings	2015/16	2016/17	2017/18
	£125,000	£375,000	£750,000
Description of proposal	<i>We will ensure that the most vulnerable will continue to have the day service that they need but enable others to become more independent and to choose from a range of day opportunities and support people to access employment, leisure facilities and other universal services as and when they require.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation or engagement is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Learning/Physical Disability - First Contact

Project Reference	DS3		
Project title	<i>Learning/Physical Disability - First Contact</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Learning Disabilities / Physical Disabilities Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£13,975,000		
General Fund Savings	2015/16	2016/17	2017/18
	£232,000	£756,000	£1,691,000
Description of proposal	<i>Improving our information, advice, support and signposting offer, which would promote more tailored support and signposting to universal services and more focus on resilience and asset based approaches. More robust application of eligibility criteria. Encouraging the use of Direct Payments and increasing people's independence and control. Better approaches to procurement.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Transitions within Disability Services

Project Reference	DS5		
Project title	<i>Transitions within Disability Services</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Learning Disabilities / Physical Disabilities Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£1,745,000		
General Fund Savings	2015/16	2016/17	2017/18
	£365,000	£615,000	£990,000
Description of proposal	<i>More work on streamlining processes, as a part of a whole systems approach particularly around personal budgets, and market development initiatives, will look at the cost of support for those people who will still need to have ongoing support.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Learning/Physical Disabilities - Refocussing the Team

Project Reference	DS6		
Project title	<i>Learning/Physical Disabilities - Refocussing the Team</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Learning Disabilities / Physical Disabilities Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£1,865,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£815,000	£815,000
Description of proposal	<i>To review the structure of our learning and physical disabilities assessment and care management service to ensure we are providing a joined-up service with the right staff in the right place to deliver support to people. The Camden Learning Disabilities Service (CLDS) is already integrated with Health partners and this will give a foundation for further integration to support people with Physical Disabilities to ensure an holistic and joined-up service, in line with the Care Act principles.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Mental Health - Making sure our customers are in the right accommodation

Project Reference	MH1		
Project title	<i>Mental Health - Making sure our customers are in the right accommodation</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Mental Health</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£4,259,000		
General Fund Savings	2015/16	2016/17	2017/18
	£400,000	£400,000	£450,000
Description of proposal	<i>We are focussing on improving the independence of people living out of borough within a residential care home setting by enabling them to move back into the community of Camden and to fulfil the aspirations of independently living with support. Recommissioning of a range of supported accommodation options</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Mental Health - Personalised support services

Project Reference	MH2		
Project title	Mental Health - Personalised support services		
Primary Outcome	Personalisation		
Supporting Outcomes	N/A		
Primary Services in Scope	Mental Health		
Portfolio Member	Cabinet Member for Adult Social Care and Health		
Current level of investment in scope	£924,000		
General Fund Savings	2015/16	2016/17	2017/18
	£170,000	£170,000	£170,000
Description of proposal	We will look to ensure that the day opportunities presented to people provide the support and inclusion people need. We will maximise the use of our community resources to provide an inclusive support environment for people		
Staffing Implications	There are no staffing implications under this proposal.		
Equality Impact Assessment	EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Consultation	Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.		
Decision Required	Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.		
Delegation	Director of Housing and Adult Social Care		

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## Mental Health - Process efficiencies within Camden and Islington Foundation Trust (CIFT)

Project Reference	MH3		
Project title	<i>Mental Health - Process efficiencies within Camden and Islington Foundation Trust (CIFT)</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Mental Health</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£3,032,000		
General Fund Savings	2015/16	2016/17	2017/18
	£235,000	£495,000	£611,000
Description of proposal	<i>Redesigning services to enable people to live as independently as possible within their own homes.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Mental Health - Joint commissioning initiatives

Project Reference	<i>MH4</i>		
Project title	<i>Mental Health - Joint commissioning initiatives</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Mental Health</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£0		
General Fund Savings	2015/16	2016/17	2017/18
	£350,000	£400,000	£400,000
Description of proposal	<i>Working jointly with Islington where it makes sense to do so, we will work to reduce the cost of MH services within the area through innovation in commissioning and strong negotiations and tender processes to attain better outcomes for people and value for money.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Mental Health - Substance Misuse – residential rehabilitation

Project Reference	<i>MH5</i>		
Project title	<i>Mental Health - Substance Misuse – residential rehabilitation</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Mental Health</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£306,000		
General Fund Savings	2015/16	2016/17	2017/18
	£306,000	£306,000	£306,000
Description of proposal	<i>Fewer people are requiring residential rehabilitation. Those that continue to require this service will continue be funded by public health.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Mental Health – First contact

Project Reference	MH6		
Project title	Mental Health – First contact		
Primary Outcome	Personalisation		
Supporting Outcomes	N/A		
Primary Services in Scope	Mental Health		
Portfolio Member	Cabinet Member for Adult Social Care and Health		
Current level of investment in scope	£7,263,000		
General Fund Savings	2015/16	2016/17	2017/18
	£39,000	£408,000	£626,000
Description of proposal	<p>With the new Care Act coming into force a more equitable application of the eligibility criteria to ensure fairness and transparency in determining the support people need. A review of Mental Health support packages to focus resources on the highest need customers. Providing improved information and advice services at the right time and in the right place. Promoting more tailored support and signposting to universal service that will focus on resilience and asset based approaches.</p>		
Staffing Implications	There are no staffing implications under this proposal.		
Equality Impact Assessment	<p>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</p>		
Consultation	Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.		
Decision Required	<p>Agree to delegate to the Director stated below the authority to:</p> <p>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal.</p> <p>(ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</p>		
Delegation	Director of Housing and Adult Social Care		

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## Older People - Personalised support services

Project Reference	OP1		
Project title	<i>Older People - Personalised support services</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Older Peoples Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£709,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£156,000
Description of proposal	<i>Review usage of day services to refocus opportunities and ensure that services provided are appropriate for the most vulnerable residents and that we are maximising the use of current resource.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Older People – First Contact

Project Reference	OP2		
Project title	<i>Older People – First Contact</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Older Peoples Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£22,039,000		
General Fund Savings	2015/16	2016/17	2017/18
	£828,000	£2,567,000	£4,511,000
Description of proposal	<i>Providing improved information and advice services at the right time and in the right place. Promoting more tailored support and signposting to universal service that will focus on resilience and asset based approaches. Ensuring that services such as reablement and care line and equipment are in place quickly with minimum bureaucracy. More robust application of eligibility criteria.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Older People - Refocussing the Team

Project Reference	OP3		
Project title	<i>Older People - Refocussing the Team</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Older Peoples Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£5,040,000		
General Fund Savings	2015/16	2016/17	2017/18
	£207,000	£620,000	£1,032,000
Description of proposal	<i>Improving access to services by developing the role of the trusted assessor. People will access information and support where they naturally go e.g. GP surgeries, hospitals, community resources utilising qualified social workers for people with the most complex needs.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Older People - Realigning charging basis for in house supported housing

Project Reference	OP4		
Project title	<i>Older People - Realigning charging basis for in house supported housing</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Older Peoples Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£1,541,000		
General Fund Savings	2015/16	2016/17	2017/18
	£1,548,000	£1,548,000	£1,548,000
Description of proposal	<i>A review of the sheltered service being provided has shown that the functions the staff undertake relate to enhanced housing management support. Housing management costs are eligible for housing benefit. Residents who are eligible for housing benefit would be able to make an application for increased housing benefits to cover the additional charge for this service. Transitional arrangements would be made for all current tenants, so no existing tenants will be financially disadvantaged.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation with sheltered tenants will take place in Nov/Dec 2014. Consultation outcome will be reported for decision in Cabinet Jan 2015 as part of rent setting.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Older People – Supporting people to physically access care and support

Project Reference	OP5		
Project title	<i>Older People – Supporting people to physically access care and support</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Older Peoples Services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£1,656,000		
General Fund Savings	2015/16	2016/17	2017/18
	£33,000	£99,000	£164,000
Description of proposal	<i>Support customers to maximise their independent use of transport. As people's use of day services reduces a corresponding reduction in travel costs</i>		
Staffing Implications	<i>There are no staffing implications under this proposal.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not expected for this proposal however the Council will continue to review the implications of the proposal and consult if necessary.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Providing a more efficient transport service

Project Reference	<i>P4</i>		
Project title	<i>Providing a more efficient transport service</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Camden Accessible Travel Solutions (CATS)</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£4,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£200,000	£500,000	£500,000
Description of proposal	<i>The review has two elements: (a) Redesign of processes for assessing entitlement and subsequent issuing of passes and badges to make the process easier for customers and to reduce the administrative burden. (b) Review the service delivery and usage, of all transport services (including shopmobility) to ensure that all vehicles and services are utilised to maximum capacity. This would deliver a more efficient and effective service for school transport and enable older and disabled residents to access community services.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. People using transport services will be engaged through the existing standing forums.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of any consultation/engagement undertaken in respect of the proposal. (ii) undertake any applicable consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Substance Misuse - Drugs

Project Reference	<i>H2</i>		
Project title	<i>Substance Misuse - Drugs</i>		
Primary Outcome	<i>Reduce health inequality</i>		
Supporting Outcomes	<i>Reduce the number of families in Camden with complex need. Driving out inefficiencies and delivering real value for money</i>		
Primary Services in Scope	<i>Drug community and residential treatment and recovery support services.</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£6,238,000		
General Fund Savings	2015/16	2016/17	2017/18
	£334,000	£656,000	£1,288,000
Description of proposal	<i>In light of expected treatment need in the future, we will enable savings through a new model of service provision - fewer people are presenting with opiate addiction requiring specialist clinical services and an increasing number are seeking treatment for problem use of other drugs. This model will ensure best value for money by ensuring investment is best matched to the changing need of clients and in line with what evidence shows works. It is anticipated that the new service will be less dependent on expensive specialist treatment and will be supported to ensure a sustained long lasting recovery.</i>		
Staffing Implications	<i>None</i>		
Equality Impact Assessment	<i>An Equality Impact Assessment has been undertaken and the impacts of the proposed Community Drug Treatment Service will be fulfilling the expectation to make treatment available to those who are at risk of developing, or are drug dependent as outlined in key national documents. The proposed new service model will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. Two separate events with service users and professional stakeholders were held in June to inform the future development of the service. Further consultation (workshops / focus groups for users, existing and potential providers, other key professional stakeholders) are planned for later in the year. It is expected that there will be resident facing consultation regarding the location of the drug treatment service, although this has not yet been confirmed.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Public Health</i>		

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## Review of employment, skills and income advice and support

Project Reference	U2		
Project title	<i>Review of employment, skills and income advice and support</i>		
Primary Outcome	<i>Reduced NEETS &amp; Unemployment</i>		
Supporting Outcomes	<i>Investing in growth, attainment, reducing health inequality, reducing child poverty, increasing community resilience</i>		
Primary Services in Scope	<i>All relevant services provided directly and commissioned, over time.</i>		
Portfolio Member	<i>Leader; Cabinet Member for Adult Social Care and Health; Cabinet Member for Housing; Cabinet Member for Customers, Communities and Culture; Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£2,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£180,000	£180,000
Description of proposal	<i>The employment, skills, and income advice &amp; support system in Camden is complex and varied. This complexity can be difficult to understand for residents and service providers. We propose to carry out a review of these advice services based on the No Wrong Door principles that grew out of the work of the Equality Taskforce to make sure residents can easily get the right advice on issues that matter to them. We will also find ways to deliver frontline services right first time to reduce the need for residents to seek advice and support.</i>		
Staffing Implications	<i>None identified</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. This is likely to be required circa summer 2015 once proposals have been developed sufficiently. It is possible that earlier small scale engagement will be needed prior to this if an urgent need for significant change at an individual service level is identified.</i>		
Decision Required	<i>Agree to delegate to the Directors stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Directors will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families; Director of Culture and Environment; Director of Finance; Director of Housing and Adult Social Care</i>		

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## Rationalising our engagement mechanisms and approach to engaging residents

Project Reference	R1		
Project title	<i>Rationalising our engagement mechanisms and approach to engaging residents</i>		
Primary Outcome	<i>Resident involvement</i>		
Supporting Outcomes			
Primary Services in Scope	<i>A range of services across the Council engage residents in their work and these proposals will impact on all service directorates.</i>		
Portfolio Member	<i>Leader; Cabinet Member for Finance and Technology Policy; Cabinet Member for Adult Social Care and Health; Cabinet Member for Housing; Cabinet Member for Customers, Communities and Culture; Cabinet Member for Children; Cabinet Member for Regeneration, Transport &amp; Planning; Cabinet Member for Sustainability and Environment; Cabinet Member for Young People; Cabinet Member for Community Safety</i>		
Current level of investment in scope	£1,332,000		
General Fund Savings	2015/16	2016/17	2017/18
	£168,000	£307,000	£307,000
Description of proposal	<i>To consolidate the number of engagement forums and mechanisms across the Council, focusing more on how we involve residents in co-designing services. Further savings may be possible from the Housing Revenue Account but these have not yet been quantified.</i>		
Staffing Implications	<i>There will be staff reductions as a result of these proposals. Any staff implications will be managed through the Strategy and Change reviews (projects TS1 &amp; TS2 in September Cabinet report) and any organisation change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. This is primarily because where engagement forums for those with protected characteristics are stopped, we would continue to ensure we engage effectively with them through other means. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur with any groups or forums who might see changes under the proposed savings.</i>		
Decision Required	<i>Agree to delegate to the Directors stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Directors stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>All Directors</i>		

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## Funding for Healthwatch

Project Reference	R3		
Project title	<i>Funding for Healthwatch</i>		
Primary Outcome	<i>Resident involvement</i>		
Supporting Outcomes	<i>Reducing health inequality</i>		
Primary Services in Scope	<i>Healthwatch is an independent organisation and this proposal will not impact directly on any Council services.</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	£257,000		
General Fund Savings	2015/16	2016/17	2017/18
	£13,000	£39,000	£39,000
Description of proposal	<i>To review the grant for Healthwatch, ensuring that we get value for money and that Healthwatch are still able to deliver on their core functions</i>		
Staffing Implications	<i>This proposal will not have any impact on Council staff. Reductions have been staggered to manage the impact on Healthwatch.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics - the proposed reductions would ensure we continue to have a strong Healthwatch organisation who are able to continue to support a full range of residents to access and advocate for improved health and social care services. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. This proposal would be subject to discussion with Healthwatch to ensure any reduction in funding was managed smoothly.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Development of Youth Hubs Model

Project Reference	<i>RF1</i>		
Project title	<i>Development of Youth Hubs Model</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Community Resilience, Best Start, Safeguarding</i>		
Primary Services in Scope	<i>Integrated Youth Support Service - Youth Service and Youth Offending Service.</i>		
Portfolio Member	<i>Cabinet Member for Young People</i>		
Current level of investment in scope	£5,100,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£500,000	£1,148,000
Description of proposal	<p><i>Council run provision would now be delivered from 5 youth centres as part of the joint VCS/ Council Youth Hubs, delivering integrated services, located in Camden's most deprived areas. This is a reduction of 1 from the current 6 centres we operate but we may not offer the full range of current services from all 5 centres. We would be maintaining our current level of investment in VCS youth provision but would require VCS providers to focus more specifically on early interventions as well as universal provision. Some activities that currently run from one of the centres we would no longer use will be rescheduled to run across other VCS and council provision within the hub area. Young people will also still be able to attend other nearby local provision run by us or the voluntary sector. Local Authority staff would be available to offer support and advice to local voluntary organisations. Youth support not delivered directly through youth hubs will be reviewed with a more targeted focus on those with specific requirements and needs and maximise wider opportunities for young people and utilise social media to improve participation and engagement. Case management ratios will be adjusted to reflect success rates in reduced offending and reoffending.</i></p>		
Staffing Implications	<p><i>Staffing implications to be assessed once service model is worked through. Staff will be consulted as appropriate and in line with the relevant Organisational Change policy and procedure, as the specific HR implications become clearer.</i></p>		
Equality Impact Assessment	<p><i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>		
Consultation	<p><i>Public consultation is required for this proposal with service users, parents, and the voluntary and community sector.</i></p>		
Decision Required	<p><i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i></p>		
Delegation	<p><i>Director of Children, Schools and Families</i></p>		

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## Family Support Social Work (FSSW) staffing review of skill mix required

Project Reference	RF2		
Project title	Family Support Social Work (FSSW) staffing review of skill mix required		
Primary Outcome	Resilient Families		
Supporting Outcomes	Safeguarding		
Primary Services in Scope	Family Services and Social Work teams		
Portfolio Member	Cabinet Member for Children		
Current level of investment in scope	£5,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£250,000	£500,000	£500,000
Description of proposal	<p><i>This project will build on scoping and consultation work already underway with the Family Services and Social Work teams regarding the changing structures needed to complement the strengthening of our Early Help offer and to further progress newer models of Social Work such as multi-disciplinary teams/hubs. This project will also look at changes needed following the realignment of the Children in Need team and 'the front door', i.e. the interface with Multi-Agency Safeguarding Hub (MASH), the Assessment Team and Common Assessment Framework.</i></p>		
Staffing Implications	<p><i>This may involve staffing reductions. Staff will be consulted as appropriate as specific HR implications become clearer - in line with the relevant Organisational Change policy and procedure.</i></p>		
Equality Impact Assessment	<p><i>EIA is in progress to assess the potential impacts on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i></p>		
Consultation	<p><i>Public consultation is required for this proposal.</i></p>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to:</i>  <i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</i>  <i>(ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i></p>		
Delegation	<p><i>Director of Children, Schools and Families</i></p>		

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## Longer Term savings and efficiencies relating to implementation of the Early Help Strategy

Project Reference	RF3		
Project title	<i>Longer Term savings and efficiencies relating to implementation of the Early Help Strategy</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Safeguarding</i>		
Primary Services in Scope	<i>Safeguarding</i>		
Portfolio Member	<i>Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£50,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£500,000
Description of proposal	<i>This project is aligned to the overarching Building Resilient Families programme, led by the Children's Trust to refocus services on early intervention and prevention. This project will take forward the Outcomes Framework being developed and focus on establishing the cost of assessing need and the average cost of an early help intervention. The Early Help team was set up in July 2014 and is allocating work to services and tracking outcomes. It will continue to track these costs until July 2015, when the team and associated processes are fully operational. Specific savings will be identified during 2016/17 and realised in 2017/18.</i>		
Staffing Implications	<i>This may incorporate staffing reductions. Staff will be consulted as appropriate as specific HR implications become clearer - in line with the relevant Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIA is in progress to assess the potential impacts on the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Consultation	<i>Public consultation is not required for this proposal - efficiency savings to internal processes and, to a lesser extent, the value of external contracts.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Review of Commissioned Play Services

Project Reference	RF5		
Project title	Review of Commissioned Play Services		
Primary Outcome	Resilient Families		
Supporting Outcomes	Reduce the number of families in Camden with complex needs. Increased resilience and well-being among individuals and families, particularly those in need.		
Primary Services in Scope	Commissioned services		
Portfolio Member	Cabinet Member for Young People		
Current level of investment in scope	£1,510,000		
General Fund Savings	2015/16	2016/17	2017/18
	£83,000	£83,000	£315,000
Description of proposal	To reduce the number of subsidised places from 375 to 225, which is sufficient to meet current demand.		
Staffing Implications	None		
Equality Impact Assessment	An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Consultation	Engagement to occur for this proposal. It is proposed to begin engagement with providers in January/February 2015.		
Decision Required	Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.		
Delegation	Director of Children, Schools and Families		

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## Review of specialised targeted services for disabled children

Project Reference	RF7		
Project title	<i>Review of specialised targeted services for disabled children</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Reduce the number of families in Camden with complex needs. Increased resilience and well-being among individuals and families, particularly those in need.</i>		
Primary Services in Scope	<i>Commissioned services</i>		
Portfolio Member	<i>Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£901,000		
General Fund Savings	2015/16	2016/17	2017/18
	£94,000	£94,000	£205,000
Description of proposal	<i>Reduce commissioned short break services budget by decommissioning in-house preventative short break services and making a reduction in contracted services. In order to reduce short break care packages, the short break local offer will need to be reviewed taking into account the level of short break care packages in other boroughs. This project is closely linked with MOSAIC project RF10. The CSF Commissioning Team (RF7) and the MOSAIC (RF10) budgets together provide financial assistance for MOSAIC families with complex needs who require additional support. The proposal will be mitigated by the integrated management of health and local authority budgets</i>		
Staffing Implications	<i>One member of Youth Service staff is likely to be affected. Consultation will be in line with the relevant Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will involve changes to the service provided to disabled children, however the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Statutory consultation is required for this proposal in conjunction with RF10. Formal consultation is required for this proposal to begin from January/February 2015 to review the short breaks local offer and revise the short breaks statement - this will be a statutory process. The intention is to co-design with families revised arrangements within the reduced budget.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Review of Child and Adolescents Mental Health Service (CAMHS) / Open Minded

Project Reference	RF8		
Project title	<i>Review of Child and Adolescents Mental Health Service (CAMHS) / Open Minded</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Reducing Health Inequalities</i>		
Primary Services in Scope	<i>Commissioned services</i>		
Portfolio Member	<i>Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£900,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£141,000	£141,000
Description of proposal	<i>Release efficiencies from the Open Minded/CAMHS service by decommissioning/reconfiguring existing elements of the service. These efficiencies will be taken from the £900,000 local authority contribution to the total £6m jointly commissioned budget with Camden Clinical Commissioning Group.</i>		
Staffing Implications	<i>None currently identified.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. Project will come into effect from 2016/17 so engagement is required to take place in 2015/16.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Review of Commissioned Parent Support Services

Project Reference	RF9		
Project title	Review of Commissioned Parent Support Services		
Primary Outcome	Resilient Families		
Supporting Outcomes	Safeguarding		
Primary Services in Scope	Commissioned services		
Portfolio Member	Cabinet Member for Children; Cabinet Member for Young People		
Current level of investment in scope	£87,000		
General Fund Savings	2015/16	2016/17	2017/18
	£87,000	£87,000	£87,000
Description of proposal	Ending contribution to Camden Futures, a service providing Early Help delivered by Elfrida Rathbone Camden. Camden contributes 18% of the annual budget with the remainder from the Big Lottery Fund which ends April 2015. Also it is proposed not to re-commission the Parallel Support Programme for parents and children suffering domestic violence and instead mainstream support through the main adults' service contract with Hestia.		
Staffing Implications	No Camden staff are affected		
Equality Impact Assessment	An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Consultation	Engagement to occur on this proposal as part of wider resilient families redesign.		
Decision Required	Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.		
Delegation	Director of Children, Schools and Families		

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## Review of Short Breaks Local Offer

Project Reference	RF10		
Project title	Review of Short Breaks Local Offer		
Primary Outcome	Resilient Families		
Supporting Outcomes	Reduce the number of families in Camden with complex needs. Increased resilience and well-being among individuals and families, particularly those in need		
Primary Services in Scope	Integrated service for disabled children, young people and their families		
Portfolio Member	Cabinet Member for Children; Cabinet Member for Young People		
Current level of investment in scope	£1,149,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£79,000
Description of proposal	Review and reduce the short breaks local offer taking into account the level of short break care packages in other boroughs. This project is closely linked with project RF7. The CSF Commissioning Team (RF7) and the MOSAIC (RF10) budgets together provide financial assistance for MOSAIC families with complex needs who require additional support. The proposals will be mitigated by the integrated management of health and local authority budgets.		
Staffing Implications	None identified at present.		
Equality Impact Assessment	An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will affect the service provided to disabled children, however the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.		
Consultation	Statutory consultation is required for this proposal in conjunction with RF7. Formal consultation is required for this proposal to begin from January/February 2015 to review the short breaks local offer and revise the short breaks statement - this will be a statutory process. The intention is to co-design with families revised arrangements within the reduced budget.		
Decision Required	Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.		
Delegation	Director of Children, Schools and Families		

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## Welfare, Inclusion and Supporting in Education Service refocusing towards early help

Project Reference	RF11		
Project title	<i>Welfare, Inclusion and Supporting in Education Service refocusing towards early help</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	WISE service		
Portfolio Member	<i>Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£398,000		
General Fund Savings	2015/16	2016/17	2017/18
	£30,000	£60,000	£60,000
Description of proposal	<i>Reorganisation of Education Welfare Service service to focus on advice and guidance and reduction in direct casework delivery. Development of SLA within the school led partnership to enable schools to purchase additional attendance support where appropriate.</i>		
Staffing Implications	<i>Potential staffing implications identified. Once specific HR implications become clearer, consultation will be in line with the relevant Organisational policy and procedure.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Where potential negative impacts are identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. Two trade fair events organised at the beginning of November.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Review of Commissioned young parents parenting support service and sexual health & relationships outreach for vulnerable young people.

Project Reference	RF12		
Project title	<i>Review of Commissioned young parents parenting support service and sexual health &amp; relationships outreach for vulnerable young people.</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Reducing Health Inequalities</i>		
Primary Services in Scope	<i>Commissioned services</i>		
Portfolio Member	<i>Cabinet Member for Children; Cabinet Member for Young People</i>		
Current level of investment in scope	£143,000		
General Fund Savings	2015/16	2016/17	2017/18
	£143,000	£143,000	£143,000
Description of proposal	<i>Decommission the young parents' parenting support service, a universal service to engage young parents under 25yrs. This service has been underperforming and the introduction of the family nurse partnership programme to Camden means that vulnerable first time parents will be supported. Universal services will need to support and engage young parents. There will be no change to the level of provision for the young people's sexual health outreach service, this saving will be the result of a change of funding to Public Health.</i>		
Staffing Implications	<i>None currently identified.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not required for this proposal, as consultation took place with the target client group prior to the implementation of the service.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Review of commissioned substance misuse service

Project Reference	<i>RF14</i>		
Project title	<i>Review of commissioned substance misuse service</i>		
Primary Outcome	<i>Resilient Families</i>		
Supporting Outcomes	<i>Reducing Health Inequalities</i>		
Primary Services in Scope	<i>Commissioned services</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health; Cabinet Member for Young People</i>		
Current level of investment in scope	£460,000		
General Fund Savings	2015/16	2016/17	2017/18
	£97,000	£97,000	£97,000
Description of proposal	<i>Decommission the Child and Adolescent Mental Health (CAMH) nurse post within the new redesigned Forward (FWD), the drug and alcohol service for children and young people. CAMHS intervention can be accessed from the Minding the Gap project and the existing Community CAMHS. Reduction in legal costs and the use of Family Drug and Alcohol Court (FDAC) consistent with falling need and increased use of community assessments.</i>		
Staffing Implications	<i>Single part time post in scope of this proposal. Once specific HR implications become clearer, consultation will be in line with relevant Organisational Change policy and procedure as appropriate.</i>		
Equality Impact Assessment	<i>This project involves changes which will have minimal effect on the workforce and residents and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Consultation is not required for this proposal but we will engage with service users to ensure they can continue to shape the Minding the Gap project and the provision of child and adolescent mental health services.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Outcomes focussed waste and recycling contract

Project Reference	SAT2		
Project title	<i>Outcomes focussed waste and recycling contract</i>		
Primary Outcome	<i>Safe and attractive &amp; travel easily</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Environment Services</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£26,094,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£3,000,000
Description of proposal	<p><i>A model for future services that focuses on the achievement of Camden's desired outcomes, rather than a scheduled approach to service delivery. The services will be designed to deliver the outcomes that are needed, using the right policy and practical levers to maximise recycling and ensure a clean and attractive public realm. A new radical look at all approaches to maximise recycling, using the benefits of technology and community involvement and building on the successful 'Clean Camden' approach (enforcement and community clean-ups) will enable Camden to achieve these outcomes. A procurement process will achieve a minimum of £3m, but we believe that additional savings are possible by providing the right community and policy response to maintaining a clean Camden and driving up recycling and driving down waste.</i></p> <p><i>Table 3 in the main Financial Strategy report lists additional savings proposals that could be implemented should they be required in the period up to 2017/18, or to provide some early delivery against the anticipated cuts in 2018/19. This includes a further £2m savings which we believe are possible by providing the right community and policy response to maintaining a clean Camden and driving up recycling and driving down waste.</i></p>		
Staffing Implications	<i>Staffing implications are not yet known, and will become clearer as discussions on the contract model are taken forward</i>		
Equality Impact Assessment	<i>An EIA will be completed as the proposals for the new contract become clear. It is intended that there will still be a waste and recycling collection for all residents and a cleansing offer for the whole borough.</i>		
Consultation	<i>Statutory consultation is not required for this proposal. Engagement will be required for successful service changes.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Integrated asset management approach

Project Reference	SAT5		
Project title	<i>Integrated asset management approach</i>		
Primary Outcome	<i>Safe and attractive &amp; travel easily</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Engineering Services, Parks &amp; Open Spaces, Housing Repairs, Parking Services,</i>		
Portfolio Member	<i>Cabinet Member for Housing; Cabinet Member for Regeneration, Transport &amp; Planning; Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£4,827,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£1,500,000	£1,500,000
Description of proposal	<p><i>The scope for this is all assets that the council maintains in between buildings, including roads, pavements, street lights, parking lines and signs, pay and display machines, drains and gullies, parks and play equipment, walls and trees, among other assets, regardless of whether they were on public or housing land.</i></p> <p><i>The proposal is to develop a find and fix team to work in a particular area to maintain that place to be safe and attractive, and ensure that when things break they are fixed once and quickly. They will proactively inspect assets across all land types including housing, public highway and parks, fix faults that can be done immediately on site and plan other repairs as needed.</i></p> <p><i>Developing a team such as this will minimise duplication, reduce end to end time and system cost as well as providing a more consistent approach for residents and visitors to Camden. It will also reduce Camden's liability for trips and falls in the borough by reducing the likelihood of such accidents.</i></p>		
Staffing Implications	<i>Potential staffing implications as services are drawn together. Majority of staff are externally contracted but there could be some internal implications depending on the precise model adopted. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics, and there may be positive impacts for certain groups, including older and younger residents, if the standard of maintenance in the public realm increases and safety hazards are reduced. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented.</i>		
Consultation	<i>Public consultation is not required for this proposal as model of providing the service is changing but not the level of service provided. Engagement will be undertaken on estates as it is a more significant change to the approach. If it is deemed to be a change of contractor maintaining estates this will be consulted on with tenants and leaseholders as required.</i>		



## APPENDIX A

Decision Required	<i>Agree to delegate to the Directors stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Directors stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>
Delegation	<i>Director of Culture and Environment; Director of Housing and Adult Social Care</i>

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## Changes to public conveniences

Project Reference	SAT6		
Project title	<i>Changes to public conveniences</i>		
Primary Outcome	<i>Safe and attractive &amp; travel easily</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Environment Services</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£260,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£260,000	£260,000
Description of proposal	<i>Re-thinking the provision of publicly accessible toilets across the borough. Developing a new approach to public toilets in Camden that eliminates council spend, but facilitates and promotes the appropriate mix of toilets across Camden, including; council facilities, business partnerships and community schemes that supports the borough's requirements.</i>		
Staffing Implications	<i>There may be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on residents. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. The intention is to ensure that there is sufficient service provision from the commercial and other sectors (e.g. public buildings etc.), and enhanced information to the public about location of facilities</i>		
Consultation	<i>Statutory consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Directors stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Directors will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Reduction of transport campaigns budgets and the development of alternative delivery models for pedestrian skills training and other smarter travel initiatives

Project Reference	SAT7		
Project title	<i>Reduction of transport campaigns budgets and the development of alternative delivery models for pedestrian skills training and other smarter travel initiatives</i>		
Primary Outcome	<i>Safe and attractive &amp; travel easily</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Transport Strategy</i>		
Portfolio Member	<i>Cabinet Member for Regeneration, Transport &amp; Planning</i>		
Current level of investment in scope	£315,000		
General Fund Savings	2015/16	2016/17	2017/18
	£164,000	£164,000	£164,000
Description of proposal	<i>Reducing Council expenditure on transport related education, training and publicity.</i>		
Staffing Implications	<i>Potential minor changes within the service</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement will occur for this proposal with schools, where the offer to schools is changing.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Review the budget of the Statutory Camden Safeguarding Children Board (CSCB)

Project Reference	SG8		
Project title	<i>Review the budget of the Statutory Camden Safeguarding Children Board (CSCB)</i>		
Primary Outcome	<i>Safeguarding</i>		
Supporting Outcomes	<i>Resilient Families</i>		
Primary Services in Scope	<i>Partner groups and savings via efficiencies to the CSCB budget</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£210,000		
General Fund Savings	2015/16	2016/17	2017/18
	£100,000	£100,000	£100,000
Description of proposal	<i>This project will review and identify savings from the statutory Local Safeguarding Children Board, including efficiencies regarding training and venue hire and ensuring LSCB partners make a proportionate contribution, be this in resources or in finance, to the CSCB and its sub-groups. This workstream will seek to review current contributions and identify areas/partners where a larger contribution could be made.</i>		
Staffing Implications	<i>None</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Efficiencies across the Looked After Children service

Project Reference	SG9		
Project title	<i>Efficiencies across the Looked After Children service</i>		
Primary Outcome	<i>Safeguarding</i>		
Supporting Outcomes	<i>Resilient Families</i>		
Primary Services in Scope	<i>Looked After Children</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	N/A		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£50,000	£100,000
Description of proposal	<i>Camden's Family Service and Social Work Directorate reclaim expenditure for unaccompanied minors from the Home Office. This project will look at current reclaiming process and how we can ensure maximum funding is reclaimed as part of this complex process and the criteria that underpin it. To include challenge about areas of expenditure as well as processes around grant claims to Home Office regarding support for unaccompanied minors.</i>		
Staffing Implications	<i>None</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Adjustment of Staffing budgets in Looked After Children services to reflect projected levels of need

Project Reference	SG11		
Project title	<i>Adjustment of Staffing budgets in Looked After Children services to reflect projected levels of need</i>		
Primary Outcome	<i>Safeguarding</i>		
Supporting Outcomes	<i>Resilient Families, Best Start</i>		
Primary Services in Scope	<i>Staffing budgets in Looked After Children Team, the Quality Assurance Unit and the Fostering and Adoption Team, and legal budgets within the Family Services and Social Work.</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	£5,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£280,000	£810,000	£1,100,000
Description of proposal	<p><i>The reduction in numbers of Looked after Children coupled with the fact there are still children with very complex needs in the system has meant the nature of work in Social Care has changed.</i></p> <p><i>This project builds on consultation work that has already happened with Looked After Children teams reviewing current staff structures moving to scoping and implementing changes regarding how much Social Worker time do we need in the future and how could this be supplemented by using other staff. This will also involve the potential to amalgamate the role of Independent Reviewing Officers and reductions in Legal Spend.</i></p>		
Staffing Implications	<i>This proposal will incorporate staffing reductions and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on staff. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to:</i> <i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties</i> <i>(ii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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### Increased use of private rented sector to prevent homelessness

Project Reference	SN1		
Project title	<i>Increased use of private rented sector to prevent homelessness</i>		
Primary Outcome	<i>Sustainable Neighbourhoods</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Temporary Accommodation</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health; Cabinet Member for Housing</i>		
Current level of investment in scope	£3,800,000		
General Fund Savings	2015/16	2016/17	2017/18
	£500,000	£1,000,000	£1,500,000
Description of proposal	<i>A continuation of the successful strategy of promoting the use of the private rented sector to prevent homelessness. This will result in a reduction in the use of temporary accommodation (TA) over a five year period, resulting in a provision of a smaller number of flexible TA.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>The EIA shows no potential for discrimination and all appropriate opportunities to advance equality and foster good relations have been taken .</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties (ii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## A review of floating support and accommodation services, for people at risk of homelessness

Project Reference	SN2		
Project title	<i>A review of floating support and accommodation services, for people at risk of homelessness</i>		
Primary Outcome	<i>Sustainable Neighbourhoods</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Housing Partnerships &amp; Commissioning Team</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health; Cabinet Member for Housing; Cabinet Member for Community Safety</i>		
Current level of investment in scope	£10,638,000		
General Fund Savings	2015/16	2016/17	2017/18
	£300,000	£1,000,000	£1,000,000
Description of proposal	<i>The council has two services that work to enable people to avoid homelessness and prepare for or sustain independent living. The proposal is to create a new single floating support service, working with the most vulnerable people at risk of homelessness. Chester Road hostel will no longer be required when Holmes Road reopens in 2015.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. (iii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## A review of how we allocate social housing

Project Reference	SN4		
Project title	<i>A review of how we allocate social housing</i>		
Primary Outcome	<i>Sustainable Neighbourhoods</i>		
Supporting Outcomes	<i>Child Poverty</i>		
Primary Services in Scope	<i>Housing Needs Group</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health; Cabinet Member for Housing; Cabinet Member for Children</i>		
Current level of investment in scope	£674,000		
General Fund Savings	2015/16	2016/17	2017/18
	£100,000	£500,000	£500,000
Description of proposal	<i>Review the Council's allocation policy to refocus the policy in accordance with Camden Plan objectives and may significantly reduce the number of people who will qualify for housing in Camden. A review of the allocations process will be conducted at the same time to reduce waste and provide better customer service.</i>		
Staffing Implications	<i>This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation is required for this proposal. A comprehensive 12 week public consultation is planned early next year (2015). Public consultation is being carried out on changes to the allocation policy.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## Improving standards in the Private Rented Sector via licensing

Project Reference	SN6		
Project title	<i>Improving standards in the Private Rented Sector via licensing</i>		
Primary Outcome	<i>Sustainable Neighbourhoods</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Private Sector Housing Service</i>		
Portfolio Member	<i>Cabinet Member for Housing; Cabinet Member for Regeneration, Transport &amp; Planning</i>		
Current level of investment in scope	£800,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£160,000
Description of proposal	<i>Move from only licensing some types of houses in multiple occupation (HMOs), to potentially licensing all HMOs in the whole borough, c.8,000 homes. This would refocus efforts on the worst private sector housing and reduce demand on reactive response to service requests (complaints from residents) by working with landlords pro-actively to drive up standards through the licensing scheme.</i>		
Staffing Implications	<i>No loss in staffing numbers but 4 staff will be redeployed from the reactive team to the licensing side.</i>		
Equality Impact Assessment	<i>The EIA for the consultation shows no discrimination however a further EIA will be carried out for the Cabinet decision next year. An EIA is in progress to assess the potential impacts on residents. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be considered. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Public consultation occurred for this proposal. A 10 week public consultation was carried out on the proposals from September to November 2014.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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### Reduce resource in corporate anti-fraud team

Project Reference	<i>L1</i>		
Project title	<i>Reduce resource in corporate anti-fraud team</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	<i>Driving out inefficiency, Improving value for money</i>		
Primary Services in Scope	<i>Anti-Fraud and Investigations team; Benefits Investigation team</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£747,000		
General Fund Savings	2015/16	2016/17	2017/18
	£45,000	£45,000	£45,000
Description of proposal	<i>Staff reduction in the corporate anti-fraud team</i>		
Staffing Implications	<i>Reduction in staff of 1 post.</i>		
Equality Impact Assessment	<i>An appropriate equality impact assessment on staff will be carried out.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Finance</i>		

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## Share risk management function with another borough

Project Reference	L2		
Project title	<i>Share risk management function with another borough</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Risk Management</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£60,000		
General Fund Savings	2015/16	2016/17	2017/18
	£30,000	£30,000	£30,000
Description of proposal	<i>Share risk management post with the London Borough of Islington and take the associated budget saving.</i>		
Staffing Implications	<i>There are no direct staffing implications arising from this proposal. A risk manager has already been appointed in conjunction with London Borough of Islington and the cost of the post will be shared enabling the remaining budget to be released as a saving.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree the proposal to be implemented immediately or on the timeline indicated and agree to delegate to the director stated below to take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.</i>		
Delegation	<i>Director of Finance</i>		

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## Implementation of new Human Resources/Finance system enabling Process Change. Possible shared/managed service for back office functions depending on option selected

Project Reference	TS6		
Project title	<i>Implementation of new Human Resources/Finance system enabling Process Change. Possible shared/managed service for back office functions depending on option selected</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	<i>Reducing inefficiency and delivering real value for money</i>		
Primary Services in Scope	<i>Finance transaction teams, ICT finance and HR systems support; HR services</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£4,583,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£1,100,000
Description of proposal	<i>The proposal is aimed at integrating our HR and Finance processes to deliver efficiencies within support services and to enable managers within the organisation to access the financial, HR and other information they need to manage their services effectively with reduced central support. This will require upgrades to our HR and Finance systems and also includes the potential to share some of our support services with other councils, thereby increasing efficiencies and providing additional resilience. Work has already been carried out on identifying potential options with a view to agreeing the preferred option early in 2015. The options will require significant systems and process changes which we plan to have in place by March 2017.</i>		
Staffing Implications	<i>From 20 full time equivalent members of staff to up to 60 full time equivalent members of staff, depending on the option chosen. Staff consultations will take place in accordance with organisational change policy.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess the potential impacts on staff. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs</i>		
Consultation	<i>No public consultation is required for this proposal. The project will impact back office services but not front line services, therefore public consultation not required.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties (ii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Finance</i>		

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## Commissioning

Project Reference	TS8		
Project title	Commissioning		
Primary Outcome	Transactional and Strategic Support		
Supporting Outcomes	All		
Primary Services in Scope	Commissioning activity carried out in ASC, CSF, Housing, C&E, Public Health		
Portfolio Member	Cabinet Member for Finance and Technology Policy		
Current level of investment in scope	£3,743,000		
General Fund Savings	2015/16	2016/17	2017/18
	£400,000	£600,000	£800,000
Description of proposal	<p>The proposals relating to commissioning OBB seek to:</p> <ul style="list-style-type: none"> <li>• maximise the impact of our commissioning activity on the Camden Plan as a whole</li> <li>• ensure the process of commissioning is undertaken in the most cost-effective manner</li> </ul> <p>This work stream relates to commissioning in its broadest sense - the process by which we use our resources to meet local need and our strategic goals - irrespective of whether the services and initiatives that result are directly delivered, purchased from others or funded through grant processes.</p> <p>Propose to broaden input and challenge to commissioners and ensure that the majority of that input and challenge is shifted earlier in the commissioning cycle (from the procurement process to the design process). It is intended the challenge process will maximise the impact of those services and activities that result from our commissioning.</p> <p>In seeking to ensure the process of commissioning is undertaken in the most cost-effective manner we will consider how commissioning activity is organised across the Council. We will ensure that any proposals that might impact on the organisation of our commissioning activity take into account:</p> <ul style="list-style-type: none"> <li>• The strength of our current joint commissioning arrangements</li> <li>• The financial arrangements underpinning our joint commissioning arrangements</li> <li>• The aspirations set out in our Better Care Fund submissions that we will look to further develop joint commissioning arrangements where appropriate</li> </ul>		
Staffing Implications	Dependent on proposals. Strong inter-relationships with strategy and change work streams as well as individual proposals within Directorates.		
Equality Impact Assessment	No reduction in service provision - any EIA would apply to staff potentially affected by any structural change. If structural change is required as part of the finalised proposal, an EIA will be undertaken to consider workforce impacts.		
Consultation	No public consultation is required for this proposal.		
Decision Required	Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in		



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	<i>particular the Council's general equalities duties. Where the project involves organisation restructures of more than 20 staff, to delegate authority to them to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>
Delegation	<i>Deputy Chief Executive</i>

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## Communications

Project Reference	TS13		
Project title	Communications		
Primary Outcome	Transactional and Strategic Support		
Supporting Outcomes	N/A		
Primary Services in Scope	Communications		
Portfolio Member	Leader		
Current level of investment in scope	£1,774,000		
General Fund Savings	2015/16	2016/17	2017/18
	£50,000	£372,000	£372,000
Description of proposal	<p>The proposal sets out a recommendation about continuing to invest in a central communications team to deliver the communications strategy, moving to a more significant digital communication presence to support the wider channel shift initiative and meet resident expectations. As part of this work we will continue to reduce the amount of printed publications and materials and will keep the frequency of the Camden magazine under review. Efficiencies will also be made in staffing and non-staffing budgets. This will result in a smaller, more strategic communications team focusing their expertise on delivering the council's priority campaigns and communications projects to support the delivery of key outcomes and the Camden plan, as well as media work and core channels. This will result in officers self-serving more for business as usual communications and conversely the central communications team delivering less of this.</p> <p><i>Deliverables:</i></p> <ul style="list-style-type: none"> <li>- An agreed programme of council wide priority communication projects and campaigns</li> <li>- A fit for purpose internal communication function for an agile organisation</li> <li>- 24 / 7 media office to deal with reactive media enquiries</li> <li>- Core channels including Camden magazine, twitter, e-newsletter, proactive media and public affairs work</li> <li>- A fit for purpose and cost effective design and print function</li> </ul> <p>In addition it is recommended that further exploration around a review of creative services is undertaken.</p>		
Staffing Implications	Up to 34 FTE in scope. This proposal will have implications for staff and these will be clarified as detailed proposals are agreed. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure.		
Equality Impact Assessment	Analysis will be completed as the potential impacts on staffing become clearer and a full EIA completed once the proposed future models of delivery have been developed further. In any reductions in staff numbers that may come about the Council will put mitigating actions into place as appropriate to reduce the impact on any group adversely affected by the changes.		
Consultation	No public consultation required for this proposal		
Decision Required	Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties (ii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.		
Delegation	Deputy Chief Executive		

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## Review of learning and development delivery and expenditure

Project Reference	TS15		
Project title	<i>Review of learning and development delivery and expenditure</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	<i>Reducing inefficiency and delivering real value for money.</i>		
Primary Services in Scope	<i>All Council Services</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£2,180,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£163,000	£327,000
Description of proposal	<i>This review will look at all teams and individuals delivering learning and training activity, including but not limited to the corporate L&amp;D team within Human Resources and the Training &amp; Development Service (TDS) based in CSF.</i>		
Staffing Implications	<i>There may be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's organisational change policy. There are c.20FTE staff potentially in scope.</i>		
Equality Impact Assessment	<i>An EIA checker has been completed and an EIA (assessing impacts on the workforce) is required and is underway . Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics.</i>		
Consultation	<i>The proposals do not impact front facing services and no public consultation is required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties (ii) implement the required organisational change involving more than 20 staff changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Deputy Chief Executive</i>		

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## Review of Business Support

Project Reference	TS16		
Project title	<i>Review of Business Support</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	N/A		
Primary Services in Scope	<i>Business support services</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£6,000,000		
General Fund Savings	2015/16	2016/17	2017/18
	£100,000	£300,000	£300,000
Description of proposal	<i>This review will apply systems thinking methodology to the business support function to ensure it meets the needs of the business whilst taking out further cost. It will build on the learning of phase one which was completed prior to the major accommodation moves and take into account emerging ways of working in the new settings.</i>		
Staffing Implications	<i>A reduction of 10-12 posts. Any organisation change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>A full equality impact assessment looking at the impacts on staff will be carried out once the staffing scope of the review has been agreed</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Finance</i>		

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## Interest budgets

Project Reference	TS18		
Project title	<i>Interest budgets</i>		
Primary Outcome	<i>Transactional and Strategic Support</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Cross-cutting general fund budgets</i>		
Portfolio Member	<i>Cabinet Member for Finance and Technology Policy</i>		
Current level of investment in scope	£2,011,000		
General Fund Savings	2015/16	2016/17	2017/18
	£1,100,000	£1,800,000	£2,150,000
Description of proposal	<p><i>Interest payments: based on the change in strategy in the midyear treasury strategy to rely on internal borrowing from reserves and working cash (rather than new borrowing) the current forecasts are now low against budget.</i></p> <p><i>Interest received: given the forecast increases in Base Rate from our treasury consultants, Capita, and market assumptions we have increased the forecasts for interest receivable in future years.</i></p> <p><i>The controllable investment in scope represents the sum of the interest payable and interest receivable amounts.</i></p>		
Staffing Implications	<i>It is not anticipated that this project will have an impact on staff.</i>		
Equality Impact Assessment	<i>This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010</i>		
Consultation	<i>Public consultation is not required for this proposal. This project will not involve changes to the service that will affect staff or residents.</i>		
Decision Required	<i>Agree the proposal to be implemented immediately or on the timeline indicated and agree to delegate to the director stated below to take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.</i>		
Delegation	<i>Director of Finance</i>		

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## Realignment of Minimum Revenue Provision Budgets

Project Reference	TS19		
Project title	Realignment of Minimum Revenue Provision Budgets		
Primary Outcome	Transactional and Strategic Support		
Supporting Outcomes	N/A		
Primary Services in Scope	Cross-cutting general fund budgets		
Portfolio Member	Cabinet Member for Finance and Technology Policy		
Current level of investment in scope	£3,100,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£0	£618,000
Description of proposal	<p>Minimum Revenue Provision, which is the amount the Council is required to repay each year on its previous capital borrowing, based on the authority's capital financing requirement (CFR). It is forecast to fall by 2017/18. This is because as capital receipts reduce the outstanding debt figure used to calculate the repayment is generated reducing the CFR. There is a risk of not generating this saving if there is slippage in achieving the capital receipts targets.</p>		
Staffing Implications	It is not anticipated that this project will have an impact on staff.		
Equality Impact Assessment	This project will not involve changes to the service that will affect staff or residents, and will not directly or indirectly discriminate against those with protected characteristic under section 149 of the Equality Act 2010		
Consultation	Public consultation is not required for this proposal. This project will not involve changes to the service that will affect staff or residents.		
Decision Required	Agree the proposal to be implemented immediately or on the timeline indicated and agree to delegate to the director stated below to take the steps necessary to implement those specific savings together with any related additional savings that flow from the project.		
Delegation	Director of Finance		

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## Maximising income through places (arts and events)

Project Reference	VC1		
Project title	<i>Maximising income through places (arts and events)</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>Safe and attractive &amp; travel easily</i>		
Primary Services in Scope	<i>Arts and Tourism, Parks and Open Spaces, Libraries</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	N/A		
General Fund Savings	2015/16	2016/17	2017/18
	£282,000	£462,000	£792,000
Description of proposal	<p><i>Camden's location as a central London borough, with a vibrant cultural offer and high visitor and commuter numbers, puts it in good stead to optimise income generated from its physical assets, buildings, and public spaces and use this to improve local services and further invest in the cultural offer.</i></p> <p><i>The proposal is to generate income for the council through a mix of approaches:</i></p> <ul style="list-style-type: none"> <li><i>- increasing the number of commercial events and paid for activities in parks and outdoor public spaces, including filming and broadcast.</i></li> <li><i>- increasing commercial lets in our indoor hireable spaces currently owned or managed by the Council (including the Camden Centre, 5 Pancras Square and libraries) and to seek out additional event spaces for hire.</i></li> <li><i>- achieving full-cost recovery as a minimum for all events and activities, with the exception of those funded by community festivals fund. This will reduce the number of events that receive a waiver on fees and charges.</i></li> <li><i>- developing the Camden Brand to build a strategic relationship with partners and increase sponsorship opportunities.</i></li> </ul> <p><i>In order to generate income, we will be prioritising commercial events and hires as well as those community uses which are directly aligned to the Camden Plan objectives. The level of income that may be generated is aspirational and subject to a range of factors including market conditions, continued ownership of sites, and licensing policy as well as ethical considerations.</i></p> <p><i>Cabinet is asked to agree these proposals subject to receiving the fees and charges structure regarding the hire of all outdoor and indoor spaces, including library spaces for hire, as well as film services in February 2015.</i></p>		
Staffing Implications	<p><i>The current staffing levels of the Arts and Tourism service may be subject to change as a result of this proposal during the three year period but we are not in a position to understand precisely what the implications will be at this stage. In the event of any staffing changes, the staff in scope will be consulted as appropriate and in line with relevant Organisational Change policy and procedure, and any specific HR implications will be worked through.</i></p>		



## APPENDIX A

<p>Equality Impact Assessment</p>	<p><i>EIAs on the proposals to maximise income have been undertaken in order to assess the potential impacts on residents. Under the current assessment, the projects will not directly or indirectly discriminate against those with protected characteristics. It is anticipated the proposals will have a positive impact as the income generated will be reinvested to help deliver the Council's strategic priorities and provide high quality public services. Where potential negative impacts have been identified, it is not anticipated these will affect any group disproportionately and mitigations will be set out. The EIAs will be updated and re-considered by the delegated officer as the project details develop, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>
<p>Consultation</p>	<p><i>Engagement with public occurred as part of roadshows. Engagement will also occur for this proposal through talking to partners and land owners as part of the project development process. This will be fit for purpose, however further engagement may be required if this proves unsatisfactory.</i></p>
<p>Decision Required</p>	<p><i>Agree to delegate to the Director stated below the authority to:</i>  <i>(i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal.</i>  <i>(ii) undertake the identified consultation/engagement for these purposes.</i>  <i>To note that the Director will undertake organisational change pursuant to constitutional delegations.</i></p>
<p>Delegation</p>	<p><i>Director of Culture and Environment</i></p>

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## Alternative management models - allotments managed within the community

Project Reference	VC2		
Project title	<i>Alternative management models - allotments managed within the community</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>More resilient and trusting communities who do more for themselves</i>		
Primary Services in Scope	<i>Parks and Open Spaces</i>		
Portfolio Member	<i>Cabinet Member for Sustainability and Environment</i>		
Current level of investment in scope	£390,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£20,000	£20,000
Description of proposal	<i>The aim is to fully devolve management of the four allotment sites on Camden's park land at Branch Hill, Fitzroy Park, Antrim Grove and Westcroft to the community, including site management, waiting lists, conflict resolution and finances. This is building on the work undertaken to date in helping ploholders at these sites to establish allotment associations. Allotments are a discretionary service and it is difficult for the Council to continue to fund the service in the current financial climate when faced with other tougher choices.</i>		
Staffing Implications	<i>The current staffing levels of the Parks and Open Spaces service may be subject to change as a result of this proposal during the three year period but we are not in a position to understand precisely what the implications will be at this stage. In the event of any staffing changes, the staff in scope will be consulted as appropriate and in line with relevant Organisational Change policy and procedure, and any specific HR implications will be worked through.</i>		
Equality Impact Assessment	<i>An EIA is in progress to assess any potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts are identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Consultation	<i>Engagement to occur for this proposal. As the Council is considered to be an Inner London Council the provision of an allotment is discretionary. Section 29 of the Small Holdings and Allotment Acts 1908 and the Allotments Acts 1922-1950 allows the Council to devolve management to a local society/ organisation as the Council can appoint and remove managers.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Maximising income through leisure contracts

Project Reference	VC3		
Project title	<i>Maximising income through leisure contracts</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Sports and Physical Activity Service, Leisure Centres</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	£424,000		
General Fund Savings	2015/16	2016/17	2017/18
	£180,000	£260,000	£260,000
Description of proposal	<p><i>The proposal is to increase income for Camden Council via the Greenwich Leisure Limited (GLL) Centre contract surplus share through:</i></p> <ul style="list-style-type: none"> <li><i>- targeted fees and charges increases for membership to Camden leisure centres for non-residents</i></li> <li><i>- introducing a new premium membership product aimed at the higher end of the market</i></li> <li><i>- utilising VAT exemption more efficiently</i></li> <li><i>- extending the public swim lesson offer to 50 weeks to increase capacity and income.</i></li> </ul>		
Staffing Implications	<p><i>The current staffing levels of the Sports and Physical Activity service may be subject to change as a result of this proposal during the three year period but we are not in a position to understand precisely what the implications will be at this stage. In the event of any staffing changes, the staff in scope will be consulted as appropriate and in line with relevant Organisational Change policy and procedure, and any specific HR implications will be worked through.</i></p>		
Equality Impact Assessment	<p><i>EIAs on the proposals have been undertaken to assess the potential impacts on residents. Under the current assessment, the projects will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified on some service users (non residents), it is not anticipated these will affect any protected group disproportionately and mitigations will be set out. The EIAs will be updated and re-considered by the delegated officer as the project detail develops, and will be reviewed again before the projects are implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties</i></p> <p><i>To note that the Director will undertake organisational change pursuant to constitutional delegations.</i></p>		
Delegation	<i>Director of Culture and Environment</i>		

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## Library Service - maximising income and efficiencies

Project Reference	VC5		
Project title	<i>Library Service - maximising income and efficiencies</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>More resilient and trusting communities who do more for themselves</i>		
Primary Services in Scope	<i>Libraries</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	£192,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£70,000	£70,000
Description of proposal	<p><i>Cabinet is asked to agree:</i></p> <ul style="list-style-type: none"> <li>- <i>to generate income through the hire and/or let of additional spaces at Kentish Town and Swiss Cottage Libraries which have not previously been available to the public or are currently un-used</i></li> <li>- <i>reduction of one management post in the library service.</i></li> </ul>		
Staffing Implications	<i>Deletion of one management post in the library service. The organisation change will be carried out in accordance with the Council's Organisational Change policy and procedure.</i>		
Equality Impact Assessment	<i>EIAs have been undertaken in order to assess the potential impacts on residents and staff. Under the current assessment, the projects will not have a negative impact and will not directly or indirectly discriminate against those with protected characteristics.</i>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties</i></p> <p><i>To note that the Director will undertake organisational change pursuant to constitutional delegations.</i></p>		
Delegation	<i>Director of Culture and Environment</i>		

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## Sport and Physical Activity - maximising income and efficiencies

Project Reference	VC6		
Project title	<i>Sport and Physical Activity - maximising income and efficiencies</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>N/A</i>		
Primary Services in Scope	<i>Sport and Physical Activity Service &amp; Leisure Contract Surplus Share</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	<i>N/A</i>		
General Fund Savings	2015/16	2016/17	2017/18
	£177,000	£196,000	£200,000
Description of proposal	<p><i>The proposal aims to increase income and identify efficiencies in the sports development budget through a mix of approaches, including:</i></p> <ul style="list-style-type: none"> <li><i>- brokering and securing external partnership funding, including sponsorship, for specified sport development services for children and young people</i></li> <li><i>- achieving full cost recovery for school sports services and competitions</i></li> <li><i>- up-lifting fees and charges for service users that live out of the borough for some oversubscribed sports services (e.g. Gymnastics).</i></li> <li><i>- top slicing a proportion of the Leisure Contract Surplus Share from the GLL Leisure Management Contract into a saving equivalent to £100K per annum from 2015/16.</i></li> </ul>		
Staffing Implications	<p><i>The current staffing levels of the Sports and Physical Activity service may be subject to change as a result of this proposal during the three year period but we are not in a position to understand precisely what the implications will be at this stage. In the event of any staffing changes, the staff in scope will be consulted as appropriate and in line with relevant Organisational Change policy and procedure, and any specific HR implications will be worked through.</i></p>		
Equality Impact Assessment	<p><i>EIAs on the proposals are in progress to assess the potential impacts on residents and staff. Under the current assessment, the projects will not directly or indirectly discriminate against those with protected characteristics. Changes to some sports and leisure services could potentially result in a negative impact on children and young people, who are the core customers of the services, as well as staff that provide the services. These can generally be mitigated by funding and delivering services differently and it is not anticipated these will affect any protected group disproportionately. The EIAs will be updated and re-considered by the delegated officer as the project details develop, and reviewed again before the projects are implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i></p>		
Consultation	<i>Public consultation is not required for this proposal.</i>		
Decision Required	<p><i>Agree to delegate to the Director stated below the authority to decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties</i></p> <p><i>To note that the Director will undertake organisational change pursuant to constitutional delegations.</i></p>		
Delegation	<i>Director of Culture and Environment</i>		

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## Reshaping delivery of library services

Project Reference	VC7		
Project title	<i>Reshaping delivery of library services</i>		
Primary Outcome	<i>Vibrant Culture</i>		
Supporting Outcomes	<i>More resilient and trusting communities who do more for themselves</i>		
Primary Services in Scope	<i>Libraries</i>		
Portfolio Member	<i>Cabinet Member for Customers, Communities and Culture</i>		
Current level of investment in scope	£2,202,000		
General Fund Savings	2015/16	2016/17	2017/18
	£0	£370,000	£800,000
Description of proposal	<i>Cabinet is asked to agree to officers undertaking a review of the nature and future shape of Camden's public libraries. This review to recognise the changing role of public libraries in local communities and the changing use being made of public libraries. The review should ensure that proposals are brought forward to achieve a reduction to the resources for providing library services in Camden. How the reduction is made is to be decided following full public consultation in line with the Council's statutory obligations and considering possible equalities impacts. Decisions regarding this will be presented to Cabinet for approval in 2015.</i>		
Staffing Implications	<i>Staffing implications will depend on the approach taken to make the savings following public consultation. In the event of any staffing changes, the staff in scope will be consulted as appropriate and in line with relevant Organisational Change policy and procedure, and any specific HR implications will be worked through.</i>		
Equality Impact Assessment	<i>EIAs will be undertaken on the proposals that develop as a result of the public consultation and be considered prior to any decisions being taken. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.</i>		
Consultation	<i>Public consultation to help shape the future of libraries is required as this is a statutory service.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Investment in Children's Centres

Project Reference	BS4		
Project title	<i>Investment in Children's Centres</i>		
Primary Outcome	<i>Best Start</i>		
Supporting Outcomes	<i>Attainment, Building Resilient Families, Reducing NEETs and Unemployment. Child poverty - link to maternal employment</i>		
Primary Services in Scope	<i>Integrated Early Years Services (including Children's Centres and Schools)</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	N/A		
<b>General Fund Investments</b>	2015/16	2016/17	2017/18
	£0	£(372,000)	£0
Description of proposal	<i>Transitional funding to ensure that the move to the new model of child care in Community Nurseries and Children's Centres is successful. The funding is to allow nurseries and Children's Centres time to develop new delivery models and to ensure that there are adequate resources for the children currently receiving child care to complete their</i>		
Staffing Implications	<i>Some Transitional posts may be created in Council's Children's Centres</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs</i>		
Consultation	<i>Proposal linked to project BS6. In January and February 2015 a comprehensive review will be carried out. Depending on the outcome of the review statutory or voluntary consultation may be required.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Re-investment in child care

Project Reference	BS5		
Project title	<i>Re-investment in child care</i>		
Primary Outcome	<i>Best Start</i>		
Supporting Outcomes	<i>Attainment, Building Resilient Families, Reducing NEETs and Unemployment. Child poverty - link to maternal employment</i>		
Primary Services in Scope	<i>Integrated Early Years' Service (including Children's Centres and Children's Centre Services</i>		
Portfolio Member	<i>Cabinet Member for Children</i>		
Current level of investment in scope	N/A		
<b>General Fund Investments</b>	2015/16	2016/17	2017/18
	£0	£(100,000)	£(100,000)
Description of proposal	<i>Investment in Drop-in Centres outside of the hub centres to allow for drop in sessions in the areas of greatest demand.</i>		
Staffing Implications	<i>Three additional FTE posts to provide drop-in outside of the Hubs</i>		
Equality Impact Assessment	<i>EIAs are in progress to assess the potential impacts on residents and the workforce. Under the current assessment, the project will not directly or indirectly discriminate against those with protected characteristics. Where potential negative impacts have been identified, mitigations will be set out. The EIA will be updated and re-considered by the delegated officer as the project detail develops, and be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs</i>		
Consultation	<i>Proposal linked to project BS6. In January and February 2015 a comprehensive review will be carried out. Depending on the outcome of the review statutory or voluntary consultation may be required.</i>		
Decision Required	<i>Agree that the proposals detailed be explored with a further report to come back to Cabinet for consideration at a later date.</i>		
Delegation	<i>Director of Children, Schools and Families</i>		

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## Establish a Multi-Agency Community Hub (MACH)

Project Reference	CR06		
Project title	<i>Establish a Multi-Agency Community Hub (MACH)</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>More Resilient &amp; Trusting Communities and Safeguarding</i>		
Primary Services in Scope	<i>Community safety service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	N/A		
<b>General Fund Investments</b>	2015/16	2016/17	2017/18
	£0	£(200,000)	£(200,000)
Description of proposal	<i>We will invest to establish a Multi-Agency Community Hub (MACH), based on, or perhaps as a development of, the successful Multi-Agency Safeguarding Hub (MASH) model. The officers in the MACH will be responsible for assessing and processing the community intelligence that comes to the service. This will be based on an analysis of case risk and history allowing a response based on targeting resources at cases where there is high risk.</i>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Equality Impact Assessment	<i>An EIA is underway to assess the potential impacts on residents. Our assessment suggests there is unlikely to be any direct adverse impact on those with protected characteristics. This will be kept under review in the light of the final decision on the proposal. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. This EIA will be updated and re-considered by the delegated officer in light of the final decision and as the project detail develops, and reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>		
Delegation	<i>Director of Culture and Environment</i>		

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## Enhanced focus on tackling Domestic Violence and Sexual Violence

Project Reference	CR07		
Project title	<i>Enhanced focus on tackling Domestic Violence and Sexual Violence</i>		
Primary Outcome	<i>Crime Reduction (Safer Communities)</i>		
Supporting Outcomes	<i>More Resilient &amp; Trusting Communities, Resilient Families and Safeguarding</i>		
Primary Services in Scope	<i>Community safety service</i>		
Portfolio Member	<i>Cabinet Member for Community Safety</i>		
Current level of investment in scope	N/A		
<b>General Fund Investments</b>	2015/16	2016/17	2017/18
	£0	£(300,000)	£(300,000)
Description of proposal	<i>We will maintain the current levels of investment in front line services to make victims of domestic violence and sexual violence safer. An enhanced level of investment is also proposed allowing further developments around work in health based and youth settings alongside more effective engagement with perpetrators and the criminal justice system and approaches designed to change social attitudes. This would build on the success of existing projects such as the 'kNOw it isn't love' campaign. The investment proposals reflect the levels of risk faced by victims along with the cyclical and negative impact Domestic Violence has on those who experience it in their lives, especially children.</i>		
Staffing Implications	<i>There are likely to be staffing implications from this proposal, but we are not yet in a position to understand precisely what they will be. Any organisational change will be carried out in accordance with the Council's Organisational Change policy and procedure prior to any changes taking place.</i>		
Equality Impact Assessment	<i>An EIA has been completed to assess the potential impacts on residents. Our assessment suggests that there is likely to be a positive impact on women, including those who are younger, pregnant, from black and minority ethnic communities, and from some religious groups. There is also likely to be a positive impact on older people, especially women, who are at risk of domestic abuse and on transgender people. There will be particular consideration given to access by groups where there may be cultural barriers to reporting domestic and sexual abuse and to work in relation to gender categories which may affect access by transgendered people. An EIA is being progressed to assess the potential impacts on staff. If potential negative impacts are identified, mitigations will be set out. These EIAs will be updated and re-considered by the delegated officer in light of the final decision on the proposal and as the project detail develops, and will be reviewed again before the project is implemented. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIAs.</i>		
Consultation	<i>Engagement to occur for this proposal. There will be a need to engage with the community and partner agencies around the service delivery proposals relating to the Crime Reduction objective. This will be progressed through the Community Safety Partnership Board, the Safer Neighbourhood Board and District Management Committees.</i>		

## APPENDIX A

Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. Where the project involves organisation restructures of more than 20 staff, to delegate to the Director stated below authority to implement such organisational changes in consultation with the relevant Cabinet Portfolio Member.</i>
Delegation	<i>Director of Culture and Environment</i>

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## Mental Health - Prevention

Project Reference	<i>MH7</i>		
Project title	<i>Mental Health - Prevention</i>		
Primary Outcome	<i>Personalisation</i>		
Supporting Outcomes	<i>Prevention and health improvement</i>		
Primary Services in Scope	<i>Mental Health</i>		
Portfolio Member	<i>Cabinet Member for Adult Social Care and Health</i>		
Current level of investment in scope	<i>N/A</i>		
<b>General Fund Investments</b>	2015/16	2016/17	2017/18
	£(250,000)	£(250,000)	£(250,000)
Description of proposal	<i>This is the Council contribution towards a mental health prevention investment fund. The fund will be used to support medication compliance to help prevent relapse, the development of resilience through asset based community networks to reduce social isolation and activity to improve the physical health of people with severe mental health conditions.</i>		
Staffing Implications	<i>There are no staffing implications under this proposal</i>		
Equality Impact Assessment	<i>An EIA will be undertaken to inform the investment decisions.</i>		
Consultation	<i>Public consultation is not required, but engagement activity will inform the development of the proposal</i>		
Decision Required	<i>Agree to delegate to the Director stated below the authority to: (i) decide whether and how to implement the specific savings identified within this proposal together with any related additional savings that flow from the project and having had due regard to any applicable legal duties, in particular the Council's general equalities duties and the results of the consultation/engagement undertaken in respect of the proposal. (ii) undertake the identified consultation/engagement for these purposes. To note that the Director will undertake organisational change pursuant to constitutional delegations.</i>		
Delegation	<i>Director of Housing and Adult Social Care</i>		

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## B. Engagement Findings

### INTRODUCTION

- B.1. The medium term financial strategy covering the three financial years from 2015/16 to 2017/18 seeks to achieve a publically agreed financial plan that when implemented will deliver the Camden plan, give the Council a balanced budget and ensure the Council invests its resources where they have the greatest impact. In September 2014 Cabinet approved proposals to deliver almost £30m towards the forecast financial deficit of £70m by 2017/18.
- B.2. Cabinet will be asked to agree the further savings in December that will allow the Council to present a balanced budget for the period.
- B.3. This analysis of engagement findings (covering the period July to November 2014) will inform decision-making based on what residents have told us about ways we could save and invest money, and what their priorities, needs and concerns are.
- B.4. The main findings are grouped to link with clusters of savings outcomes, while additional findings and commentary on methodology is explored separately.
- Adult social care and public health
  - Children and Families
  - Schools, jobs and the local economy
  - Homes and streets
  - Libraries, leisure and community groups
  - Cutting Town Hall overheads
  - Raising more income to pay for services
- B.5. It is important to note that this is a summary of what residents said with the main themes extracted.

### ENGAGEMENT METHODS

- B.6. To date we have engaged with over 2,250 residents (see B.68 for more detail on the different forums). They have responded via the following engagement methods:
- A Camden magazine insert in the September edition which contains a list of closed questions for saving money or increasing revenue; as well as a section for open comments that can be sent back freepost
  - An email inbox [challenge@camden.gov.uk](mailto:challenge@camden.gov.uk)
  - An online engagement platform called 'vox-up', which collects votes on the same closed questions as in the magazine insert. Participants also have the option to add a topic, which other people can then comment and vote on
  - Roadshows: attended by Community Researchers, officers and councillors who use the magazine inserts, vox-up and an open question tool (called H-form) to engage in conversation about challenges and collect opinion and feedback.
  - Feedback from stakeholder forums, partnership groups and Area Action Groups

- B.7. Engagement methods have reached a wide cross-section of residents. This includes harder to reach groups such as those with learning disabilities and sensory needs, while our roadshows and Area Action Groups have been held in a range of locations across the borough (including libraries, community centres, schools and outside a local supermarket). See B.68 – B.77 for further detail.
- B.8. This report also draws on the findings from Residents' Surveys (February & July 2014), in which questions about the Financial Challenge and ways we might go about tackling it were posed. The next residents' survey is underway and is being used to follow up on any issues raised as a result of these findings.

### **Limitations of the findings**

- B.9. These early engagement findings do not replace formal consultation. The feedback we have received so far is to some extent limited by the amount of information residents have had about changes that might take place. For example in the September Camden magazine insert and presentations at public meetings, we have given some examples of areas we may have to consider for savings, but this does not cover all Medium-Term Financial Strategy (MTFS) savings proposals that are within this report.

### VIEWS ON OUR APPROACH

- B.10. Feedback on our approach has ranged from surprise at the scale of the challenge:

*“Did not realise cuts had to be made. Especially £70 million”*

*“These are desperate times and Camden must try to extract additional revenues fairly rather than cut services sorely needed.”*

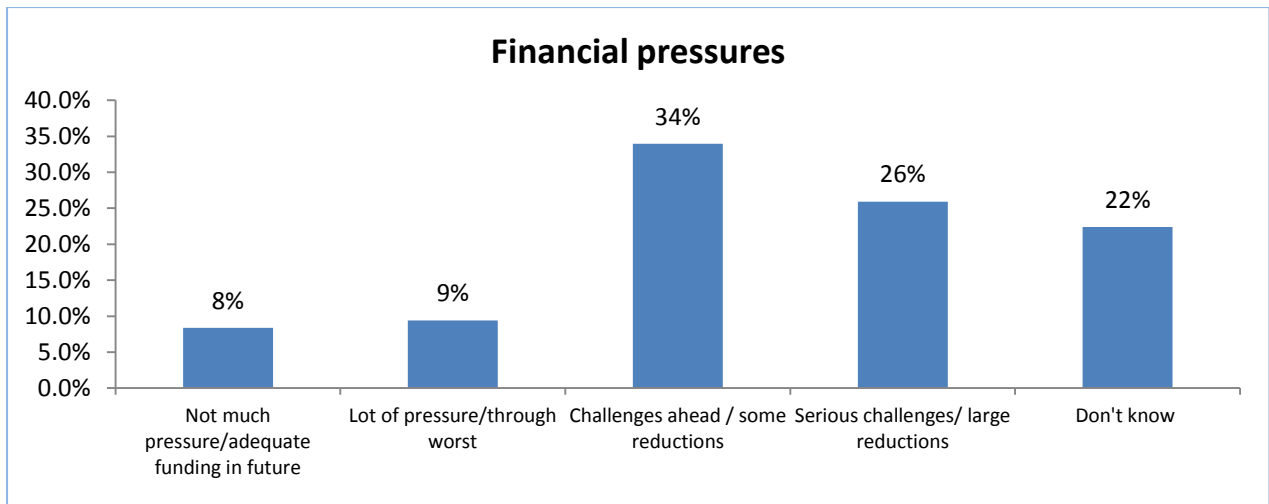
- B.11. This was supported by findings from the February residents' survey which showed that there was a very mixed understanding of the challenge we face:

### **Question - Which is closest to your view?**

#### **Options:**

- The Council hasn't had much financial pressure in recent years and will continue to have adequate funding in the future
- The Council has had a lot of financial pressure in recent years but is through the worst of it
- The Council has financial challenges ahead which will likely involve some spending reductions
- The Council has serious financial challenges ahead which will likely involve large spending reductions





B.12. Others felt cynical about the conversation and that the decision had already been made:

*“Council only asks residents for help/comments when things are bad”*

*“Want more transparency & information about council spending and budgets”*

*“Will there be any further interaction with the public regarding these consultations we feel railroaded”*

*“They will cut anything they like no matter what we say”*

B.13. Some people we engaged were positive about the process:

*“It's good that the public are being consulted”*

*“I think the council is trying hard to handle the challenge quite well by informing the residents”*

*“Thank you for asking us rather than imposing your views on the public”*

Members of the Sheltered Housing Forum told us that it was comforting that we seem to have a plan and quite a positive message about working to mitigate the impacts around the financial challenge.

B.14. We also received feedback about technology and methods we used to engage:

*“Residents need to be more informed regularly. Those with poor English language struggle and are always left in the dark”*

*“This app [vox-up] seems much better than the usual way of answering questions like this: I like that we get feedback.”*

The Learning Disability Forum said: *It was good that Sally [Cllr Gimson] tried to explain and not use jargon. It was very worrying what she said about all the cuts that might be made but we need to know so it's good that she did not make it sound better than it will be. It sounds*

*like the cuts are going to be very bad. It was good that we got to ask all our questions and we got answers too.*

An attendee at an Area Action Group commented on whether the people we were reaching via engagement matched Camden's demographics.

B.15. When commenting on the potential impacts of the financial challenge or asked to suggest possible ways the Camden could meet its savings target, residents sometimes flagged issues that were largely outside of the Council's control. These comments, which tended to focus on national welfare policy, tax or the general level of support received by those on benefits, suggest that many residents do not necessarily distinguish between central and local government:

*Crack down on fake claimant's (disability) and other benefit fraud'*

*'[The] Bedroom tax is a bad idea. It costs money. It should be free and older children need their own room'*

*'Raise income tax for those who earn more'*

*'Regulate the financial sector. Stop tax evasion. There is trillions [of pounds] of money for everyone'*

*'Free school meals for years 1&2 s a good idea'*

*'Devolve more power to local government from central government'*

B.16. Some residents also commented on moving to the new building in 5 Pancras Square at a time when cuts are announced – as with many issues, residents tended to be much more supportive when the context and costs were explained (i.e. that this has been done at no extra cost).

*'Agitated that the Council moved into 5 Pancras Square as a new building and then announced that there were going to be cuts to services for older people, childcare and other services – this does not look good there are too many officers on too many floors and there should be less staff – this building is a waste of money'*

## FEEDBACK BY OUTCOME CLUSTER

### **Adult social care and public health**

B.17. Particular concerns about the impact of cuts on older and disabled people:

*"Disabled people are [already] disadvantaged and they will be worse off"*

*"Cuts to older and disabled residents would lead to isolation and ultimately more costs"*

*"If you don't support learning disabilities you take away their potential to live an independent life and contribute to the economy"*

Hopscotch service users said that social care should be cut less than other areas. They were also worried about day centre closures:

*“Day centres are really important for people with learning disabilities – activities are really good and much better than being in the house. Day centre closures would put more people into hospitals. My sister didn’t come here today because she didn’t want to miss her day centre activities.”*

The Learning Disability Forum told us that support with shopping and paying rent was very important.

The Children in Care Council also felt that for over 60s, in-depth assessments of needs were important to avoid duplication of resources.

#### B.18. Worry that cuts will undermine independence of people with a disability:

The Learning Disability forum told us they felt they did not have a voice already and were worried about cuts to advocacy services making this worse. The learning disability forum was also really worried about play schemes being cut and in general about how the cuts would affect them.

Hopscotch service users told us we shouldn’t cut freedom passes – transport is really important to people with learning disabilities to get to activities and college.

#### B.19. Another theme was concern about cuts and the pressure this will put on carers:

*“The cuts will affect my disabled brother who needs my full support consistently...”*

*“[I’m a] carer - need lots of support. Need support it would be difficult if services were cut”*

*“More care for elderly from the council instead of family members. It takes the pressure off family”*

The Learning Disability Forum told us they were particularly worried about cuts affecting carers and that carers are really important. They said we should invest more in Camden People First. They also said: *“We were sorry to see that only 2 family carers were there. We think it is important they have a say”*

Hopscotch service users told us they were worried about pressure being put on volunteers to care for people – what if people don’t have local networks? What if it stops people going to work and getting money in?

#### B.20. Another theme in the comments received was the importance of mental health services:

*“Needs high profile for mental health support. Neglecting it could cause more problems”*

*“False economy to cut down on 'mental health services' because of impact on local community as a whole”*

B.21. There were also positive comments around the integration of services between the NHS and the Council in terms of health and social care. For example the Sheltered Housing Forum said the idea of integration is excellent and that it makes sense. They did also comment on the practical challenges of these changes around co-location and partnership working.

### **Analysis against specific MTFS proposals**

B.22. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFS report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

<b>Proposal</b>	<b>Key messages from engagement</b>
<b>Changes to care of older people</b>	Those who mentioned this were concerned about cuts to services for older people – some concern about reliance on informal support mechanisms but general support that prioritisation should be given to more significant needs
<b>Make social care work better to encourage independent living</b>	No specific concern linked to this.
<b>Save money from sexual health and drug and alcohol services.</b>	Some concern expressed about cuts in these areas but not one of the frequently raised issues.
<b>Changes to Day Services for people with mental health needs/a disability and/or older people</b>	Concern expressed about cuts to services for people with a disability, older people, plus impact on help/respite for carers. Issue aroused very strong feelings among specific groups.
<b>Changes to transport for people with a disability and older people</b>	Not frequently raised as an issue but strong feelings from very specific groups
<b>Changes to advice provision</b>	Some concern expressed about cuts in these areas but not one of the frequently raised issues.

B.23. See also B.55 – some residents expressed concern about shifting to online services and the impact that this could have on older or more vulnerable residents.

### **Children and families**

B.24. One theme in this cluster was the role childcare and services offered by children's centres. Many comments simply say that funding should not be cut. Others provide more detail:

*"Childcare is one of the big issues for working mums"*

*"...we are enormously concerned about Coram's Fields; for many of us it provides the only chance for our children to run around in open space, a chance to meet others when you first have a baby and an opportunity to build a crucial support network. The children's centre, Out of School Club and nursery are our lifeline"*

*"The children centres such as Argyle should open more days from 2 days to four days"*

At an Area Action Group, a resident talked about the difficulty in finding childcare places for working families with low income – *"could the council help these families more?"*

B.25. While others feel these should be means-tested/targeted at the most vulnerable:

*"I think more playgroup drop ins near council estates or have invitation sessions for targeted people. Maybe charge child-minders to use drop-ins"*

*"Charge more for after school clubs for people that can afford it"*

B.26. Other comments focus on the important preventative role of children's and youth services:

*Keep youth centres and children related activities ... (they) will pay dividends in the future*

B.27. Another theme was youth clubs and centres. This was the second most mentioned service area by residents (B.77):

*"Youth activities [are important] because you take away it costs more - young people are the future"*

An attendee at a talk commented:

*"Youth services create a safe space, a sanctuary for young people to go, some are carers themselves and it gives them a space away from often overcrowded homes for those who have difficult lives. They can learn how to help each other and it helps them to lead a full life working towards qualifications. It addresses equality issues and gives them access to ICT so this is available to them. It would be appalling if we lost this focus by just concentrating on qualification outcomes. Learning happens in different ways and is helped by them being together."*

The Children in Care Council also told us good quality youth centres are very important:

*"...it's sometimes the only place young people can go to for support, food and help. However, poor standard youth centres don't provide motivating environment and attract wrong crowd"*

Hopscotch service users agreed with this, they felt that some youth centres are poorly used

and that schools could take more responsibility. But they did highlight that youth centres help “keep kids off the street”.

They also placed importance on having “good quality resources to keep young people occupied”

They also told us that the support provided to care leavers is very important to them:

“[important to] ensure care leavers continue to get help with living costs, finding employment, university fees, moving to independence and Pathway housing”.

#### B.28. Services for children with disabilities:

One family carer commented on the importance of activities that provide her with respite: “I have a disabled child so I am worried in a cut in children services and libraries”

Hopscotch service users were worried about cuts to services for children with a disability and they also stressed the importance of safeguarding. They also commented positively about services being better at joining up support:

“Having a single key worker is the best thing as it saves money and you don’t have to speak to lots of different people about the same things”

#### Analysis against specific financial strategy proposals

B.29. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFs report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

Proposal	Key messages from engagement
<b>Review childcare funding</b>	Lots of feedback on this, though some recognise principle of targeting this based on income given scale of challenge
<b>Subsidised play places</b>	Some feedback saying worried about cut to play schemes/centres
<b>Reductions to youth services</b>	This is important to quite a lot people we have engaged with - concern amongst both young people and adults worried about impact on ASB.
<b>Reconfiguring Children’s Centres</b>	Worry about cuts to Children’s Centres, plus comments about CCs already cut.
<b>Services for children with a disability (e.g. short breaks)</b>	This wasn’t raised as an issue by many people
<b>Reduction to Child and Adolescent Mental Health services (CAMHS), parent support, substance misuse</b>	Some concern raised about cuts to mental health and substance misuse but not specifically CAMHS

## Schools, jobs and the local economy

B.30. Comments about importance of local training and job opportunities:

*“The council should make an effort to create jobs for local people”*

*“[There should be] more training activities targeted at those over 25s there are lots of people above this age group who are unemployed”*

*[need more] Training facilities for young people”*

B.31. Comments about importance of advice, learning and training, especially for young people:

*“Camden needs good available career opportunities for people seeking work”*

A new topic relating to this was added on vox-up: *“Protect spending on helping young people get into work - focus on the future”* (33 agree 15 disagree)

In response, one comment said there should be more scrutiny on the contribution of businesses coming into the area, in terms of learning and apprenticeship opportunities they could provide to local people.

Another theme in this outcome area is encouraging young people seeking employment to volunteer to help contribute and build skills. This came across in vox-up comments, in feedback at roadshows and at an Area Action Group (Fortune Green and West Hampstead)

The Somali Community commented on the importance of training and employment opportunities for young people, as well as women. They also asked about how the Council will ensure the local area benefits from the businesses that are situated here.

## Analysis against specific MTFS proposals

B.32. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFS report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

Proposal	Key messages from engagement
<b>Changes to provision of careers advice</b>	People felt careers advice was important, though some felt schools had a greater role to play
<b>Combining employment and business support with other councils</b>	There tended to be general support for this type of sharing/merging idea
<b>Trading services to schools</b>	Low interest/understanding



Review of employment, skills and income advice and support	Not mentioned
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### Libraries, leisure and community groups

B.33. We asked two 'closed' questions that are relevant to this section.

i) Use more local or national voluntary organisations instead of council departments to run services

59 per cent of residents agreed with this statement (60 per cent in the residents' survey analysis).

*Example comment:*

*"There is a great deal to be said about the infrastructure and resources voluntary organisations bring into Camden to support services... However I do feel that Camden Council should not rely solely on the good will and voluntary support of organisations as we could get to a point where these services are exploited to save costs instead of paying for well trained staff"*

ii) Move different services into the same building to save on costs (e.g. libraries to share space with local charities or other services)

B.34. 82 per cent of residents who responded tended to agree with this statement.

*Example comments:*

*"Certainly positives to this model as will increase footfall and potential usage/cross diversifying/referrals etc amongst all the services within that building. But shouldn't be driven solely by cost I don't think. The wider outcomes of the sharing should be the deciding factor."*

*"Like the idea of sharing buildings and grouping things together but need to make sure we use the old buildings properly. We need to understand the specific detail through consultation – e.g. cafes in libraries sounds good so we should trial an example and see what people think when they use it"*

B.35. A theme in this group of services was community centres and the role of the voluntary and community sector (VCS) in supporting community resilience and cohesion:

*"Support VCS and community centres - VCS has added value and can help bring in funds..."*

*"More volunteering should be encouraged. Local communities will come together"*

*"No cuts in the Regents Park Surma centres"*

Hopscotch service users said that some Community Centres could do more, and be better monitored by the Council.

B.36. While others felt that local people should take more personal responsibility:

*“Opportunity for residents to be more proactive & take a lead in their community (resilience)”*

B.37. Worry about the impact of library closures:

*“Libraries are handy community resources that are a lifeline for many.”*

*“All libraries are fantastic for the community, vital for more vulnerable persons and a good social element too. Please keep all our libraries open if possible!”*

*“Whatever else happens, please let us keep Queen's Crescent Library. It is a vital part of our community and getting ever more popular/crowded - since the closure of Heath library, for example.”*

*“Do not shut libraries they are invaluable for children-toddlers-picture books & social interaction; children-encouraging literacy; school - homework, resources, both materials and places to work in peace. They are support and havens for the elderly, the unemployed. They are an existing resource that it is irresponsible to destroy.”*

The Children in Care Council said they valued well-equipped libraries. Hopscotch service users felt that libraries were not as important as some other services and that we could have fewer libraries spread out across Camden. The Sheltered Housing Forum thought that it made sense for libraries to share space with other services.”

The Children in Care Council said we should ensure leisure centres are accessible for people on a low income, and keep prices accessible to people of all ages and incomes.

Hopscotch service users commented on the importance of exercise for their health:

*“Leisure centres are very important for people with learning disabilities to control their weight”.*

They agreed with charging more to people who don't live in Camden to help us protect our services.

### **Analysis against specific MTFS proposals**

B.38. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFS report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

<b>Proposal</b>	<b>Key messages from engagement</b>
<b>Reductions in money provided to VCS organisations.</b>	Some engaged worried about impact on community centres but VCS not one of the most frequently raised issues.

<b>Maximising income through places (arts and events / advertising)</b>	74% support for generating income by advertising in public spaces. Some negative feedback about impact on look and feel of the borough.
<b>Reduce library funding</b>	Broad support for sharing space with other services, though lots of comments expressing concern about cuts to services/specific library services. However, some people felt libraries were less important than services for vulnerable people.
<b>Reviewing how some sports services are delivered</b>	Support for increased charges for those who can afford and non-residents.

### Homes and Streets

B.39. Social housing was the most mentioned service area (see B.77). We received many comments about allocation of housing, affordability and wider pressures on residents, including the pressures on young people:

*"[Find a] better way to offer housing to those who need it"*

*"Improve housing allocations [to give] sensible choices for families"*

Some agreed with the concept of housing people outside the Borough:

*"Housing must be provided outside of the locality; social housing in Camden itself is simply unaffordable"*

*"I definitely think you should house people outside Camden absolutely"*

Members of the audience watching Cllr Gould's talk about young people in Camden commented:

*"There is not enough housing provision for young people... and some people have been given a chance, housing and support but carrying on drug using. We need to stop prioritising these people applying for social housing."*

They also mentioned the importance of employment, the problems of high rents in the borough and risk of homelessness.

The Children in Care Council talked about housing and the need for pathways into semi – independent housing.

B.40. We have received many comments about the housing repairs service, including via Area Action Groups, on vox-up and via roadshows:

*"No cuts to repairs, insulation and pest control ... housing needs to be maintained to an appropriate standard"*

*"(Repairs) Service has failed. It does not work. Call Centres do not care. Specification too loose."*

*"Give leaseholders and tenants the option of getting a local alternative to maintenance and repairs to the main contractor"*

At an Area Action Group, a Council tenant raised issues around the repair and maintenance of her accommodation and the number of interventions she's had without the problem being resolved.

In a direct email from a resident - *"Money is being poured down the drain and both tenants and leaseholders experience poor management and maintenance of works which result in unnecessarily high costs. Camden has no concept of how high the costs are running up because they are not doing cyclical maintenance"*

The Children in Care Council also said that we need to ensure good housing standards across all providers, while in discussions with the Somali Community, they asked us what the impact of the cuts would be on housing repairs and whether the repairs contract would still be managed by the existing company.

B.41. Encouraging tenants and landlords to take more responsibility:

*"We need to do more to control private landlords"*

Added vox-up topic *"Couldn't people do more to clean in front of their own houses"?*  
(110 agree 21 disagree)

*"Private landlords are the problem. We rent and try to keep the front tidy but our landlord won't clean the windows, repaint the front, fix the fallen down wall etc. so it looks more and more shabby."*

B.42. Comments on waste and refuse:

*"No more cuts to refuse collections"*

*"Difficult to see how you could take money out of refuse because service needs improving as it is"*

*"Street cleaning levels should be maintained: a dirty borough has a knock on effect on crime & other quality of life issues"*

In this category there was a strong theme around people needing to take more responsibility. A topic added on vox-up has been voted on 139 times, with only 16 people disagreeing: *"Fine people more for dropping rubbish - people need to start taking more responsibility if the council is going to cut street cleaning"*

One person commented in response to this statement:

*"I agree, but it is more a question of enforcement--there is no point in having higher fines if they are not enforced. But I also feel strongly that the Council should not cut its expenditure on street cleaning"*

In this theme, Hopscotch service users also thought waste collection was important but also agree that people should take more responsibility and that punishing bad behaviour works.

B.43. Some people commented on concerns about crime and community safety:

*"Concerned about anti- social behaviour in the area"*

*"The Council should also protect investment - even when it is not labelled as such in the accounts. I am thinking in particular of expenditures such as those on troubled families with complex needs and early years support to poor children... But they are also services that benefit the community in the long term by cutting future crime. I see crime prevention - especially prevention at the root by getting values into young children and their parents - as a core function of the Council. Little so damages liveability as crime and fear of crime."*

The Learning Disability Forum told us we should not cut community safety, as people need to be taken seriously when they report disability hate crime.

B.44. Another issue that caused some concern was road works and traffic-calming:

*"Focus less on traffic schemes/ road works for the next couple years"*

*"Stop wasting money on road works"*

*"Abandon the proposal for traffic calming on the side roads east of Kentish Town Road"*

Attendees at Area Action Groups also commented on local road-works, including questions regarding whether these works are being carried out in the right place.

B.45. Others felt that the environment and reducing pollution should be a priority:

Suggestions have included vox-up topics such as maintaining green spaces, putting green roofs on buildings and ensuring incorporating green design principles into buildings that have attracted hundreds of votes.

Although not everyone agrees this is a priority:

*"While this is a vital function, it is not as high a priority as taking care of people in need in the community"*

### **Analysis against specific MTFS proposals**

B.46. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFS report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

Proposal	Key messages from engagement
<b>Crime reduction (a range of proposals for savings)</b>	Area where we received comments was about the importance of tackling anti-social behaviour and residents feeling safe
<b>Changes to public conveniences</b>	This came up but only as suggestions for savings.
<b>Changes to asset management</b>	This came up in feedback, but mainly as suggestions for savings.
<b>Changes to pedestrian skills training/school crossing patrols</b>	No specific feedback to date
<b>Concentrating on only the worst landlords</b>	No specific feedback to date but strong feelings generally about quality of housing.
<b>Reviewing Housing Allocations Policy</b>	This has come up in feedback, though the majority of comments endorse the need to reconsider the policy.
<b>Climate change and carbon reduction initiatives</b>	Feedback received, which shows this is important to people, but in context of cuts many see it as lower priority.
<b>Street cleaning and waste</b>	Frequently raised, with residents keen to understand further impacts but also a strong feeling that residents should take more personal responsibility
<b>Hostel accommodation for homeless people</b>	Some who commented worried about services for homeless people, though only one person mentioned hostels specifically
<b>Temporary accommodation – finding homes outside of Camden</b>	Some who commented worried about services for those at risk of becoming homeless

### **Raising more income to pay for services**

B47. In this area we asked 4 questions about possible ways the Council could generate more income, and asked if residents agreed or disagreed.

#### **i) Charge people who are not Camden residents more to use our services**

B48. More than 80 per cent of the residents we asked tended to agree with this statement. This is up from 63 per cent in the Residents' Survey. However some comments linked to this option highlighted concerns about how this would be implemented in practice.

*“Yes, local residents should have reduced rate only”.*

*“Should be looked at in a pan-London way”*

ii) Generate income by allowing advertising in public places

- B49. 74 per cent of those who responded agreed with this option. This is 17 percentage points higher than in the Residents' Survey. However, many comments explored further the purpose of the advertising, and that it should only be in certain places.  
Comments:

*"...I would rather get a group together and start pushing to remove all billboards from bus stops and the public areas around me. Or perhaps creatively using billboards as talking points - subvertising"*

*"It should be for products like stuff for children. It shouldn't be for things like credit cards. It should be for things that will benefit a community"*

*"Within reason. You've got consider where these places are. Who'd want advertising dotted around Hampstead Heath?"*

We also received feedback (and a paper) from Holborn Voice about the potential to maximise income from filming in Camden.

iii) Increase charges for council services (e.g. planning and licensing)

- B50. 71 per cent of residents agreed with this option (compared with 44 per cent in the Residents' Survey).  
Comments:

*"There shouldn't be an increase in charges for essential services but for developers and big businesses, yes"*

iv) Increase council tax by 2% limit each year

- B51. 61 per cent of residents we asked agreed a great deal or to some extent with this statement. This is an increase since the Residents' Survey, where only 16 per cent of those we asked agreed (to some extent or a great deal). The variance could be expected (when the question is asked in isolation, against it being asked in a wider context of difficult financial choices). Therefore, a likely explanation for this is the level of detail provided both in the question- people were much more supportive when we gave information about how much money this would raise and what the cost for the average household in Camden would be. Also, the difference in when a raise was put in the wider context of the financial challenge and alongside a list of tough choices that might have to be (e.g. cuts to front line services). Comments made in response to this option:

*"If there were the faintest chance we could see - in advance - where the £1.5m raised makes an improvement to our lives then yes. Otherwise no, it's just another £1.5m for them to waste."*

*"[I] agree in principle with raising council tax if the council can show where they made a difference with the money"*



*“Yes...but those who earn the most should pay more”*

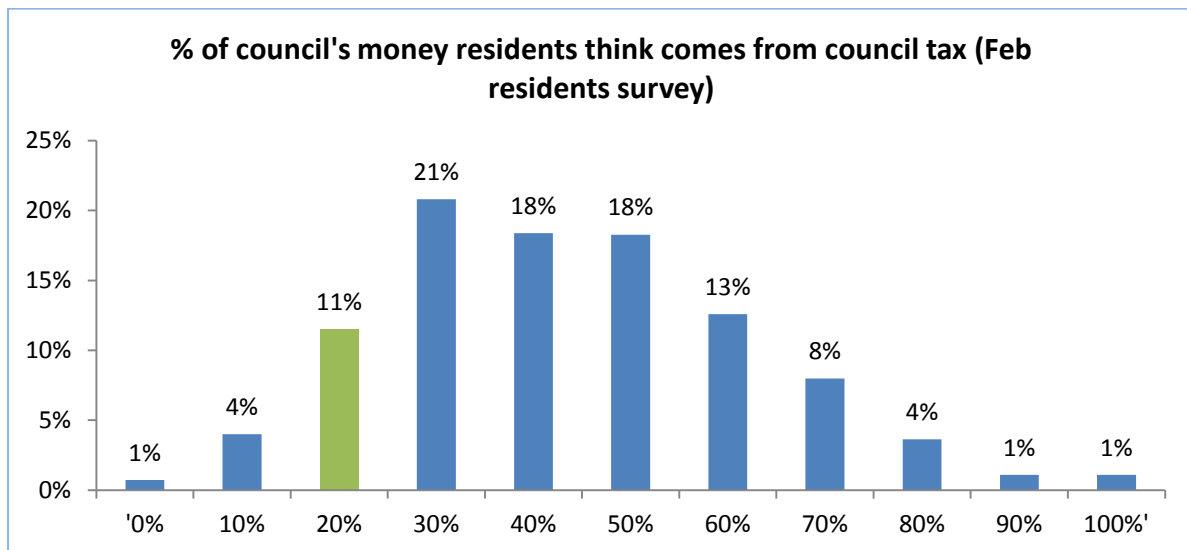
*“I think it could increase more for those that can afford it. And not increase for those who 50p a week is a great deal.”*

*“I don't mind paying a higher council tax - ours has been frozen for so long - what you suggest (2%) is very minimal”*

*“Consider higher than 2% increase in council tax”*

*“The council tax is already one of the highest in London. If anything, you should consider decreasing it.”*

B52. Residents were very surprised when they realised how small a proportion of our income came from Council Tax – this was backed up by results from the February residents’ survey. Once ring-fenced funding for housing (including housing benefit) and schools is discounted, council tax accounts for 18% of the Council’s income. However, 86% of residents believed that council tax accounts for 30% or more of income:



**Analysis against specific MTFs proposals**

B53. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFs report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

Proposal	Key messages from engagement
Generating income from advertising in public spaces	See Culture and Community

<b>We ask to customers to pay credit card charges on their bills</b>	There was some opposition to this in the Residents' Survey (only 32% agreed). Concern tended to focus on impact on vulnerable people.
<b>Other possible ideas</b>	
<b>Night time levy</b>	Strong support for businesses taking more responsibility
<b>Tourist levy</b>	Strong support for idea of tourists paying more

### Cutting Town Hall overheads

B54. In this area we set out 2 options to save money and asked if residents agreed or disagreed.

i) Provide better online services to encourage people to deal with the Council online

B55. 63 per cent of residents agreed with this option (59 per cent in the Residents' Survey).

*"Yes but SO MANY people can't use online or automated phone services, and can't cope even with getting through the reams of automated messages and press button instructions to get through to a real person. And if a person is contacting you, they are very often in distress (or stress) already."*

*"Making services online discriminates against those most in need - the elderly and the poor."*

*"A better website could help. But one of the things I love about Camden is that the staff are so helpful and it's lovely to talk to someone when needed."*

*"... Use technology, save cost, improve the 24/7 accessibility of services"*

The Sheltered housing forum said they were worried about only being to contact people online and talked about the importance of phone and face to face contact.

ii) Use more private companies to run services

B56. 72 percent of residents disagreed with this option (51 per cent in the Residents' Survey).

*"Only if there is proper oversight of their working practice and cost savings can be demonstrated."*

*"It just means money leeches away from where it's needed (frontline delivery) and into the profit line for the company. Plus so very often it goes along with low wages and poor working conditions."*

Another key theme related to this question is how we manage contracts with external organisations. A topic was added on vox-up: *the council should start a review on how it issues and monitors external contracts to ensure better value for money* (so far 18 agree 1 disagrees) and this topic also came up at Area Action Groups and discussions at roadshows. See also Homes and Streets for more on the management of contracts specific to that area.

### Open responses

B57. In the wider conversation, many people commented on back office, operational costs. One area where a number of people made comments related to cutting down on management roles:

*“Reduce the number of big bosses in the Town Hall”*

*“Have less management in the council”*

*“5% cut for senior managers and politicians as a symbol of being in it together”*

B58. Some people were worried about impact of cuts on staff and on customer service:

*“Focus cuts in other areas but not staff cuts”*

*“Concerned phone/Contact Camden will get harder to get through already hard as it is”*

### **Analysis against specific MTFS proposals**

B59. The table below offers some analysis of what residents said in reference to specific proposals in the December MTFS report. This was not formal consultation on these proposals, and consultation will still take place where appropriate starting from January 2015.

Proposal	Key messages from engagement
<b>Rationalising our engagement mechanisms and approach</b>	Very few comments about forums and mechanisms, but obvious appetite for residents to be involved in decision-making
<b>Customer Access Phase 3</b>	Links with shift to online engagement methods. Some concern about impact on older/vulnerable residents

### COMMENTS LINKED TO INVESTMENT TESTS AND OUR APPROACH

B60. Residents were asked:

To what extent do you agree that we should target services at the most in need by reducing services for others less in need?

- B61. 71 per cent of those who responded tended to agree with this statement, the same result as in the Residents' Survey. This question generated debate about the definition of most 'in need':

*"Would rather have dirty streets than people don't get cared for"*

*"Not a great way to ask a question. And who do you classify as 'others less in need'"*

*"...working people on normal incomes receive no support at all (e.g. childcare, council tax, reduced leisure centre membership etc) whilst certain groups 'in need' get everything handed on a plate for free"*

*"...Early intervention is the best approach in the long-term but that is what is going to be cut. Let's hope in Camden 'most in need' is not an excuse for cutting early intervention."*

*"...it is the definition of 'in need' that is important. I was surprised when I moved here that bin men take your rubbish out to the street for you. That doesn't seem essential. However what about an 80 year old who can't do this? By the time you have a team assess this it starts costing. I know a small example but think it is demonstrative of the grey areas this simplistic question throws up"*

*"Concerns impact on middle class, large focus is on the vulnerable/ benefits/lower income people. What about the middle class who pay tax but are still struggling?"*

#### ADDITIONAL IDEAS FOR SAVINGS/TO GENERATE REVENUE

- B62. We received many suggestions in this area. A selection are below:

- B63. Recurring themes included saving money by **reducing staffing, (especially management costs), selling of council assets, reducing spend on the Camden magazine:**

*"Could the magazine be online rather than delivered to every door? Could this be a saving?"*

- B64. Other suggestions include:

*“Definitely charge use of public toilets”*

*“I think the council should cut or stop funding/servicing the administration of the 5 District Management Committees (DMCs) or at least merge them into one larger group”*

*“Stop wasting money on road works”*

*“Do tree cutting bi-annually”*

*“There should be a central fund pot that local community groups could bid for. Similar to the way TRAs apply for funding via the DMCs.”*

*“Camden Council needs to ask for help from the private sector to help pay for services”*

*“Private companies should sponsor community centres or community based services”*

*“Explore time bank contribution on a voluntary basis so people volunteer in exchange for other services/provision for themselves.”*

*“Simple ideas in regards to public/community participation could be more voluntary groups set up to clean parks, the canal, gardens and green spaces. Camden residents love the borough and would love to feel more personally involved.”*

*“Council create/run a lottery to raise money within the borough”*

*“I am assuming you would save a fair bit if the blocks of Council flats’ heating were not switched on until a specific evening temperature was reached for several evenings in a row? This autumn you may have been able to save 3-4 weeks’ heating costs?”*

*“Parking permits and prices should be increased and also higher emissions vehicles should pay a charge for entering the borough, ensuring cleaner air for residents and a regular income for the council purse”*

*“Possibly having solar powered street lighting might be more economical? (also zero carbon public buildings)”*

*“Another idea, would be to increase social housing rents to at least 60% market value...which although would be tougher for our family, as we live in social housing, would ensure a higher and well deserved yield for Camden”*

*“Make a video upload to YouTube on Camden's Waste Disposal Procedures. The point of this is not merely to waste time - but to SHOW people how waste is collected, and recycled. If an once people can more widely SEE this, there will surely be a greater deal of mobilisation”*

*“The council should start a review on how it issues and monitors external contracts to ensure better value for money”*

*“What structures are there in place to help specialist skilled people who are unemployed but would like to use their skills and help the local economy?” (this was a specific question raised in conversation with Somali residents – asked by a resident who is an IT specialist and wanted to teach young people).*

RECOMMENDATIONS AND NEXT STEPS

B65. As stated below, much more service-user specific engagement will take place as part of formal consultation processes.

**Residents' Survey**

B66. To follow-up some of these findings, we are repeating some of the questions as part of the next resident survey.

**Formal consultation**

B67. We are currently mapping out consultation which will take place from January 2015. This will include both statutory and good practice consultation across MTFS proposals.

NUMBERS ENGAGED, DATES AND LOCATIONS**B68. Numbers of people engaged through each method**

<b>Method</b>	<b>Number</b>
H-form	782
Vox up	216
Roadshows - talk attendance	86
Magazine Insert	243
Emails	32
Residents' survey	501
Local meetings / forums (includes Area Action Groups)	457
<b>TOTAL</b>	<b>2317</b>

## B69. Responses to closed statements

Statements	Residents survey	Responses from online survey		
	Agree %	Agree %	Disagree %	Number of responses
Target services at the most in need by reducing services for others less in need	71	71.1	28.9	450
Use more local or national voluntary organisations to run services	60	58.7	41.3	441
Use more private companies to run services	42	28.1	71.9	462
Moving different services into the same building to save on costs	n/a	81.7	18.3	459
Provide better online services to encourage people to deal with the Council online	59	63.0	37.0	462
Charge people who are not Camden residents more to use our services	63	82.0	18.0	472
Generate income by allowing advertising in public places	56	74.4	25.6	473
Increase charges for council services	44	70.6	29.4	435
Increasing council tax	16	61.1	38.9	471

## B70. List of roadshows

<b>Monday 1 September</b>	Hpod, Cumberland Market, Regent's Park estate, London, NW1 3RH	Regent's Park	Camden in Focus ZONE
<b>Tuesday 2 September</b>	King's Cross Neighbourhood Centre, 51 Argyle Street, London, WC1H 8EF	King's Cross	Camden in Focus ZONE
<b>Wednesday 3 September</b>	Sidings Community Centre, 150 Brassey Road, off Maygrove Road, West Hampstead, London, NW6 2BA	Fortune Green	Camden in Focus ZONE
<b>Thursday 4 September</b>	Denton Tenants and Residents Association Hall, Malden Crescent, Denton Estate, London, NW1 8BL	Haverstock	Camden in Focus ZONE



APPENDIX B

<b>Friday 5 September</b>	Tenants and Residents Hall, St.Pancras Way Estate, St.Pancras Way, London, NW1 9HT	Canteloves	Camden in Focus ZONE
<b>Monday 8 September</b>	Hillgrove Estate, London NW6	Swiss Cottage	Camden in Focus ZONE
<b>Thursday 11 September</b>	Kentish Town Community Centre, 17 Busby Pl, London NW5 2SP	Kentish Town	Roadshow
<b>Wednesday 17 September</b>	West End Green, Mill Lane, London NW6 1LU	Fortune Green	Stall/CamderVan
<b>Saturday 20 September</b>	Morrisons at Chalk Farm, Chalk Farm Road, Greater London NW1 8AA	Camden Town and Primrose Hill	Stall
<b>Tuesday 23 September</b>	Highgate Library, Chester Road London N19 5DH	Highgate	Roadshow
<b>Thursday 25 September</b>	Queens Crescent Market, London NW5 4HH	Gospel Oak	Stall
<b>Tuesday 30 September</b>	Kilburn Library, 12-22 Kilburn High Rd, London NW6 5UH	Kilburn	Roadshow
<b>Wednesday 1 October</b>	5 Pancras Square Library, London N1C 4AG	Kings Cross	Roadshow
<b>Tuesday 7 October</b>	Holborn library, 32-38, Theobalds Road, London, WC1X 8PA	Holborn	Roadshow
<b>Wednesday 8 October</b>	Coram's Fields, The Guide Hall, 93 Guilford St, London WC1N 1DN	Bloomsbury	Roadshow
<b>Wednesday 15 October</b>	Swiss Cottage Library, 88 Avenue Rd, London NW3 3HA	Swiss Cottage	Roadshow
<b>Saturday 25 October</b>	Haverstock School, 24 Haverstock Hill, NW3 2BQ	Haverstock	Celebrating Parents and Carers Event

**B71. Engagement through Area Action Groups**

Belsize	30 October (Financial Challenge item)
Bloomsbury	21 October (FC item)
Camden Town with Primrose Hill	23 October (FC item)
Cantelowes	18 September (FC item)
Fortune Green and West Hampstead	21 October (FC item)
Gospel Oak and Haverstock	1 October (FC item)
Highgate	13 October (FC item)
Holborn and Covent Garden	18 November (FC item)
Kentish Town	20 October (FC item)
Kings Cross/St Pancras	6 October (FC item)
Regents Park	25 October (FC item)
St Pancras and Somers Town	15 October (FC item)

**B72. Stakeholder forums**

<b>25 Oct</b>	Parent Council – celebrating parent event. Haverstock School
<b>8 Oct</b>	Young People's Forum (Children in Care Council)
<b>4 Nov</b>	Youth Council and Youth MP
<b>1 Oct</b>	Sensory Needs forum
<b>7 Oct</b>	Learning Disability Forum
<b>7 Oct</b>	Faith Forum
<b>13 Oct</b>	Camden Business Board
<b>9 Sept</b>	Community Safety Partnership Board
<b>11 Sep</b>	Parks User Group

<b>30 Sep</b>	Housing Association Liaison Meeting
<b>23 Oct</b>	Service Users at Hopscotch Asian Women's Centre
<b>13 Nov</b>	Sheltered housing forum
<b>19 Nov</b>	Meeting with representatives from the Somali community
<b>27 Nov</b>	Meeting with representatives from the Bangladeshi community

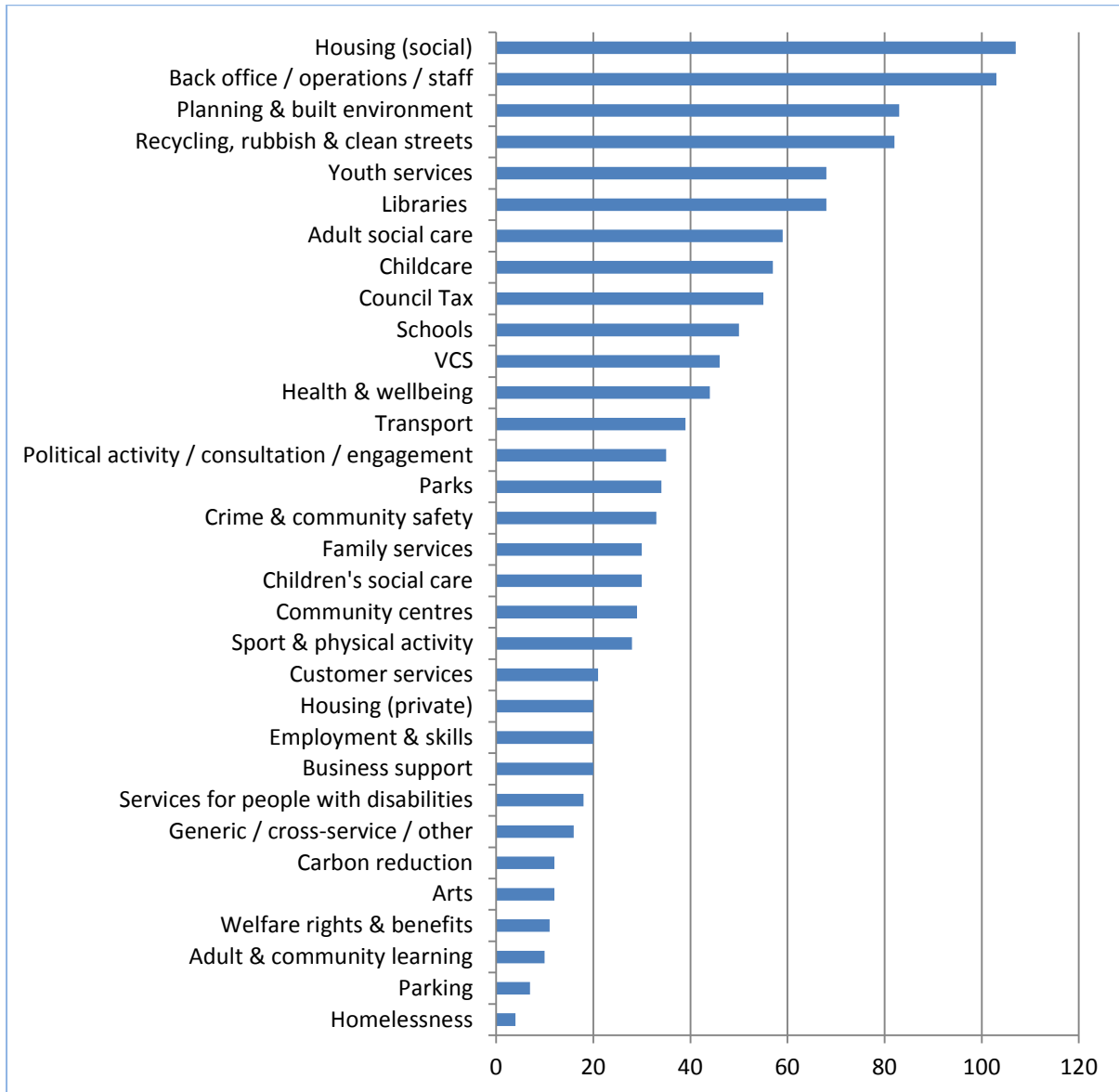
**B73. Chart showing number of times services were mentioned**

B74. In recognition of the fact that residents do not necessarily understand that Council's work in terms of clusters or outcomes, but rather in terms of services, results from the engagement work were coded to identify mentions of the specific services the Council provides. The list of services was taken from the Council's website and added to in order to include mentions of back office procedures etc.

B75. Residents most frequently mentioned social housing as an area of concern. Back office and staffing issues were the second most likely issue to be mentioned with residents typically suggesting that the Council could reduce its spending by cutting the size of its workforce and improving efficiency. Youth services were also mentioned frequently as were libraries and recycling, rubbish and clean streets.

B76. Residents also made comments and suggestions that cut across more than one service. This may have been for a number of reasons, including the fact that they had mobility issues and were worried about a range of local services and amenities moving further away from them or because they believed that something should be done to achieve savings across all services, such as cutting down printing costs.

**B77. Number of times services were mentioned by residents**



**C 2015/16 UNAVOIDABLE BUDGET PRESSURES**

North London Waste Authority - £1.652m

- C.1 This is the latest projected increase in costs from the North London Waste Authority in excess of the 1% allowed in modelling on all contracts and levies. In previous years the estimated pressure has decreased before the budget is finalised.

Pensions Backfunding - £1.300m

- C.2 An annual increase in funding agreed with the Council's actuaries to address the projected shortfall on the Pensions Fund.

Freedom Pass Levy - £0.397m

- C.3 The Council has a duty to contribute towards the costs of proving the freedom pass to eligible applicants across London. Inflation in expenditure is driven by Association of Train Operating Companies (ATOC) fare increases which are consistently above Council's assumed inflation rate. The assumed pressure is the same value above the 1% the Council allows for contracts and levies in modelling as incurred in 2014/15.

*NOTE: Notification of the 2015/16 levy was received immediately prior to the submission of this report and suggests the increase for Camden will be less significant than the pressure outlined above. Cabinet will be advised of the final pressure in the Budget Setting Report in February.*

Additional staffing costs inflation - £0.240m

- C.4 Following the announcement by the National Joint Council for Local Government Services, the negotiating body for local government pay settlements, of a 2.2% rise in salaries from January 2015, an additional 0.2% on top of the projected 2.0% already included in the budget has been added. Due to the nature of the independent pay scheme in place at the Council, the necessity of this budget is dependent on the decision taken around adopting the increase.

Additional taxi contract costs - £0.224m

- C.5 Additional budget is required to fund increased taxi contract costs within CSF.

Library out of hours opening. - £0.022m

- C.6 Additional budget is required to fund extended opening hours to libraries within the borough.

## D REVIEW OF EARMARKED RESERVES

D.1 Note: 2014/15 balances include the reserve adjustments that resulted from 2013/14 outturn surplus

Reserve	Purpose of Reserve	2014/15 Balance £000	Proposed reallocation amounts £000	Outcomes	Reserve Lifespan	Outcomes Led/Risk Led
<b>Dedicated Schools Grant</b>	Unspent Dedicated Schools Grant	8,282	0	Reserved for the schools budget and may be carried forward over to future years.	Indefinite	Outcome Led
<b>Support for Schools in Difficulty</b>	To provide funding to schools should they find themselves in financial difficulties	442	0	Schools protected if exposed to financial difficulty	End of 15/16	Risk Led
<b>Homes for Older People</b>	To fund preparatory work on the Homes for Older People programme	6,248	0	Delivery of the HOPS Programme	End of 15/16	Outcome Led
<b>Multi Year Budget Reserve</b>	To fund allocations in future years as part of multi-year budgeting.	6,244	1,068	Set aside for a number of multi-year projects, such as Complex Families, CIP Area review and maintenance works as part of the renegotiated GLL Sports contract. Balances for reallocation include £0.75m contribution from Public Health towards corporate overheads in 2013/14 and £0.29m from the PCT legacy reserve. Point D.3. below provides detail.	Various	Outcome Led
<b>Education Commission</b>	To provide funding to help implement proposals to guide education in the borough	936	0	More collaborative and partnership working between schools, together with local organisations representing the arts, cultural, sport, leisure and tourism industries, as well as the voluntary and community sector and businesses.	End of 15/16	Outcome Led
<b>HASC Specific Grants</b>	Hold various unspent grant monies that do not have conditions on its use.	6,276	0	To improve outcomes for adults with social care problems	Various	Outcome Led
<b>Pay Modernisation</b>	To provide funding for the on-going pay modernisation review	360	360	Improved value for money services and more flexible workforce through implementation of Job Family Framework. £0.36m balance available for reallocation following staff transfers during 2013/14.	End of 14/15	Outcome Led

## APPENDIX D

Reserve	Purpose of Reserve	2014/15 Balance £000	Proposed reallocation amounts £000	Outcomes	Reserve Lifespan	Outcomes Led/Risk Led
<b>Workforce Remodelling/Cost of Change</b>	To fund costs that may arise from workforce remodelling and efficiency projects from the Savings Programme and initiatives in future years	15,567	0	Savings that contribute to closing the projected budget deficit	End of 17/18	Outcome Led
<b>Camden Plan</b>	To provide funding to implement projects that supports the plan's key priorities.	2,609	0	Aspirations of Camden Plan Achieved	End of 16/17	Outcome Led
<b>Recovery Fund</b>	To provide funding to enable the council to respond to effects of the recession within the community.	109	0	Economic Growth theme of the Camden Plan	End of 14/15	Risk Led
<b>Invest To Save Reserve</b>	To enable the Council to make further revenue savings and is largely used to provide funding to transform customer services.	3,777	0	A catalyst to drive the long-term and continuing savings that will be required in future years.	On-going	Outcome Led
<b>Future Capital Schemes</b>	To provide funding to support the councils costs associated with various capital schemes.	28,816	0	These will depend on what capital schemes are funded from the reserve.	On-going	Outcome Led
<b>Commercial and other property</b>	To provide funding to meet the cost associated with dilapidations and other payments in respect of commercial and other property.	776	0	Putting hostels back into the state they were first acquired by Camden	End of 15/16	Outcome Led
<b>Haverstock PFI Funding Reserve - amortise initial payment to Kajima</b>	To hold the balance of funding in respect of the Haverstock School PFI project.	2,019	0	Held to meet accounting requirements to write down to revenue the council's investment.	End of 30/31	Outcome Led
<b>Building Schools for the Future</b>	To provide funding for the preparatory work on the Building Schools for the Future Programme	488	0	Improved school buildings.	End of 15/16	Outcome Led
<b>Schools PFI Equalisation Reserve</b>	To provide funding to offset future contractor inflationary pressures	501	0	Avoids council having to provide extra funding towards the end of the PFI agreement.	End of 36/37	Risk Led
<b>Accommodation Strategy</b>	To provide funding to facilitate the office accommodation strategy.	2,984	0	Council has mitigated the 5 Pancras Square project risks regarding start-up costs, project staff, consultants and training.	End of 17/18	Outcome Led
<b>Self-Insurance Reserve</b>	To provide funding to cover insurance risks, this keeps insurance costs to a minimum.	7,600	0	Reserve designed to keep insurance costs to a minimum.	Indefinite	Risk Led



## APPENDIX D

Reserve	Purpose of Reserve	2014/15 Balance £000	Proposed reallocation amounts £000	Outcomes	Reserve Lifespan	Outcomes Led/Risk Led
<b>Business Rates Safety Net</b>	To provide funding to cover reduction in retained business rates.	7,068	0	Provides one-off safety net should the Council incur a loss in business rates, which it must bear part of the cost of.	Indefinite	Risk Led
<b>Contingency Reserve</b>	This is to cover in year overspends that can't be managed within cash limits.	1,512	0	Provides one-off balance to mitigate the effect of unexpected adverse in-year revenue variances.	Indefinite	Risk Led
<b>Mayor's Charity Reserve</b>	To hold donations from businesses to be allocated to charity.	76	41	Charity focussed awareness and fundraising events. Reallocation is to correct the balance after in-year costs have been partially met from service budgets in recent years.	Indefinite	Outcome Led
	<b>Total</b>	<b>102,689</b>	<b>1,469</b>			

D.2. It is proposed that from the balances available for reallocation, £1m is allocated to the tailored transition fund and the remaining £0.47m is allocated to the workforce re-modelling / cost of change reserve to support the one-off costs of implementing the financial strategy.

D.3. Balances for reallocation include £0.75m extracted from the Public Health grant in 2013/14 for the then new service's contribution to corporate support costs such as ICT, HR and Finance. From 2014/15 the contribution to service overheads is reflected in the Public Health service budget from the start of the year. The other main contributor to the multi-year reserve is £0.29m from the PCT Legacy. The Pay Modernisation reserve ends this year with a reallocation amount of £0.36m available.

## **E. Fees & Charges 2015/16 supporting information**

### E1. Registrars

The price rises are mainly to ensure that the service is recovering the full cost of the provision, and are in line with what other boroughs are charging following a benchmarking exercise. The Nationality Checking Service fees are increasing due to the increased amount of officer time required to complete the process following regulation changes made by the Home Office in 2013.

### E2. Sports

#### **Gymnastics**

The gymnastic service at Talacre Sports Centre is extremely popular, at full capacity and oversubscribed. It is proposed to introduce a new price band - 'non-resident member'. This proposes that non-residents pay more than residents for the same service. The proposed non-resident product would be a pilot scheme to test the market's reaction to differentiating non-resident and resident pricing at our leisure centres.

The Service also proposes to increase the 'non-member products by 20%. This is a significant increase but customers do have the membership option, which is a cheaper alternative.

The ultimate aim is to move closer to full cost-recovery.

#### **Community Exercise Programme (CEP)**

Provided directly by the Sport and Physical Activity Service, CEP is a group exercise programme for older adults, i.e. over 45s. There are approximately 20,000 attendances per year. The proposed price for 15/16 is £2.90 per class for residents, an increase of 0.65p or 29%.

While that may seem a big increase our customers tell us that they regard the offer as very good value and prepared to pay more.

The non-resident charge per class is proposed to increase from £4.50 per class to £5.80, 29%. This is necessary to maintain the price differential from the resident charge.

As above, the aim is to move closer to full cost-recovery.

#### **Camden Staff Pay and Play Membership**

The current, annual Camden staff pay and play membership is £7.95. It is proposed to increase this to £36, which is line with the price charged to residents. This membership entitles significant discount of up to 40% on most activities. The health and wellbeing of our staff is important and we want to encourage staff to use Camden's excellent leisure centres, however by increasing the annual fee, this would end the preferential treatment of staff over residents and also recognises capacity issues at our very busy leisure centres. There are currently 92 staff pay and play members.

### **Talacre Sports Centre Soft Play**

The proposed price increase for Talacre Sports Centre Soft Play is to harmonise the price with an identical product at Swiss Cottage Leisure Centre. 2015/16 is the second year of a staged increase first approved in 2014/15. The proposed increase is between 13% and 18% depending on the product. The highest percentage increase equates to 85p, from £4.75 to £5.60, for a non-member over 5 years old for a 2 hour session. The proposed increase for concessions for over 5 year olds is 35p, from £2.20 to £2.55 for a 2 hour session. This is still extremely good value when you consider that the TSC Soft Play has recently been upgraded and is a high quality experience.

Again, increasing cost recovery is a key consideration.

### **E3. Building Control**

Building control has introduced a new fee and increased another over 5%. There are new statutory and regulatory requirements for works for Sustainable Urban Drainage Systems (SUDS) building control will be responsible for ensuring that new works comply with these new laws and the fee reflects the cost of inspection.

Building Control is also looking to increase the percentage that is added to fees for inspections that occur in retrospect after building works have been completed. Previously when regulatory fees were set by government under the 1980 regulations, a figure of 20% was set, however following changes to the law in 1990 local authorities now have the power to set their own fees. Camden has retained the 20% figure, however following a benchmarking exercise with other authorities the service feel that an increase of 10% to 30% is justifiable.

### **E4. Cemeteries**

ICCS (Islington and Camden Cemetery service) operates within a market place and fees need to strike a balance between being affordable for our residents whilst enabling both boroughs to recover costs and retain our competitiveness.

A range of burial and cremation options are offered and priced to fulfil these requirements. Benchmarking and market testing has been undertaken to ensure that we offer good value. ICCS charges remain some of the lowest in London and the Board's aim is to move more towards the London average for burial services. Where the market price is above that of ICCS, and the indications are that ICCS could increase the price without affecting business, a higher price has been set. This applies for example to the higher value burial plots and vault / mausoleum options. Where there is no proposed increase, we are already charging at the market rate or a decision has been taken to hold the price for affordability reasons, burial plots for children being an example.

### **E5. Transport Strategy**

Transport Strategy are introducing several new fees that cover the Highways Act 1980 and Town and Country Planning Act 1990 application processes. These specifically relate to stopping up orders. These have been calculated using the average time it's estimated to take an officer to complete the sequence of steps to process an application. The Council reserves the right to impose additional charges for cases that involve substantial amount

more of officer time than that which is normally expected. In these cases the client will be made aware beforehand.

### E6. Development Management

Development Management have carried out a full review of their pre-planning application advice fees. The main aims of the review are to ensure that all the full cost of providing pre-application planning advice are recovered, having regard to the cost of providing a high quality responsive service that meets customers' needs and reflects the wide range of expert technical input into the process such as basement impact, noise and vibration and urban design issues. Significantly the service aims for it to be easy to understand for customers.

The service have looked at trends in take-up according to category and sought to cap increases where the cost would depress demand for the service. They have also sought to ensure that charges are comparable to other London Boroughs with a similar character to Camden.

The pre-application advice service provides an early understanding of the site and any issues raised by the development proposal which will save time and avoid abortive potentially expensive work for the applicant.

### E7. Parks

#### Allotment rental charge increases:

Camden has very limited availability of allotment space with many more people wishing to have an allotment than we have available space. Our allotments are also in some of the most affluent parts of the borough and the intention is to move to a full cost recovery model over the next two years with increases to rental charges for tenants in 2015/16 and 2016/17. If this is achieved, this will enable officers to explore the full community management of different allotments by 2016/17 as part of the Vibrant Culture OBB with a saving of £20k. The intention being that by that stage, allotments will be self-funding and therefore more sustainable.

Section 10 of the Allotments Act 1950 requires local authority rents for land used as an allotment to be such that a tenant might reasonably be expected to pay for the land if let for such use on the terms (other than terms as to rent) on which it is in fact let. When fixing allotment rents, case law states that a local authority should carry out some sort of valuation exercise, ideally by looking at the rents charged by other authorities which have also been fixed under the same statutory formula, or if that was of no assistance by considering agricultural rents. The question of what is a reasonable rent is for the authority to determine taking into account all relevant circumstances in a broad, common sense way, giving such weight as it thinks right to the various factors in the situation so that it reaches a conclusion that it thinks right and fair.

In order to test a reasonable rent increase for 2015/16, which is included in this MTFs report, officers have benchmarked Camden's allotments service against the costs of allotment services provided by other London Boroughs, and against the costs of recreational services in Camden. These increases are designed to ensure that the fees achieve full cost recovery on a sustainable basis with an appropriate differential between concessionary and

non- concessionary rates. Concessionary rates after these increases will still be 40% less than standard rates.

Further increases to allotment rents to reach full cost recovery for 2016/17 will be proposed in the December 2015 MTFs Cabinet Report after the opportunity has been taken to test whether what is proposed for 16/17 is a reasonable rent increase taking into consideration up to date valuations and comparisons.

### Comparison to other London Boroughs:

The table below shows how the proposed increases in rental charges for 2015/16 for an allotment plot in Camden compare to the cost of renting an allotment plot in other London Boroughs for 2014/15, largely in order of descending rental charges.

Borough	Standard Full Plot Rent (£) 2014/15*	Standard Half Plot Rent (£) 2014/15*	Concession Full Plot Rent (£) 2014/15*	Concession Half Plot Rent (£) 2014/15*
Wandsworth (Average for concessionary rates)	£203.00	£101.50	£157.00	£79.00
Merton	£201.70	£103.35	£145.60	£75.30
Greenwich	£200.00	£100.00	£100.00	£50.00
Brent	£167.00	£83.50	£125.00	£41.75
<b>Camden (Proposed 2015/16 charge)</b>	<b>£161.00</b>	<b>£93.00</b>	<b>£97.00</b>	<b>£56.00</b>
Ealing	£150	£75	£75	£37.50
Enfield	£109.00	£61.00	£85.25	£44.75
Haringey	£91.00	£45.50	£59.30	£29.65
Lewisham	£88.00	£44.00	£44.00	£22.00
Richmond (Rental charge 12/13)	£84.00*	£42.00*	£42.00*	£21.00*
Kingston Upon Thames	£82.04	£41.02	£41.02	£20.15
Sutton	£81.50	£40.75	£55.25	£27.63
Waltham Forest	£78.00	£39.00	£38.50	£19.25
Redbridge (Rental charge 12/13)	£76.00*	£38.00*	£40.00*	£20.00*
Islington	£76.00	£25.00	£38.00	£12.00
Barnet: (Rent in 2014/15 now set by indep. allot soc)	£74.10*	£37.10p*	£37.10p*	£18.55p*
Bexley	£70.00	£35.00	£35.00	£17.50
Harrow	£66.50	£33.25	£44.40	£22.20
Newham (Rental charge 12/13)	£61.50*	£42.65*	£30.75*	£21.33*
Hounslow	£65	£32.50	£32.50	£16.25
Barking and Dagenham	£50.00	£25.00	–	–
Havering: Rents set by independent allot. societies	£48.00	£24.00	–	–
Croydon	£40.00	£20.00	£20.00	£10.00
Hammersmith & Fulham (Rental charge 12/13)	£37.86*	£18.92*	£23.57*	£11.79*
Hillingdon (average rental charge)	£37.48	£30.37	£18.74	£15.18
Bromley: Rents set by independent allot. societies	£30.00	£15.00	–	–
Hackney: Rents set by independent allot. societies	£25.00	£14.50	£14.50	£9.25
Lambeth: Rents set by independent allot. societies	–	£77.00	–	–
Southwark: Rents set by independent allot. societies	–	–	–	–

## APPENDIX E

Kensington and Chelsea (No allotments service)	–	–	–	–
Tower Hamlets (No allotments service)	–	–	–	–
Westminster (No allotments service)	–	–	–	–

\*Rental values with an \* against them are calculated at 2012/13 charges

For the purposes of this exercise, the rental charge has been calculated at a standard and a concessionary rate for full and half plots. It is standard practice for a half plot to be five rods or 125Sqm in size and a full plot to be ten rods or 250Sqm. It is important to note that not all allotment plots conform to this size in Camden due to the nature and size of the allotment sites.

From the table above, of the twelve inner London Boroughs (including Camden) that have a discretionary power to provide allotments, 25% do not offer allotments, 25% have devolved management, and a further 16% charge more for the service than Camden. In moving to full cost recovery so that Camden can continue to provide this discretionary service, the increases proposed are still cheaper than four other Boroughs including two from inner London.

Camden's increases are also made all the more reasonable because there are costs associated with officer time to provide the service that the Boroughs that have sites run by independent voluntary allotment associations do not incur.

### Comparison to the cost of other recreational services:

Benchmarking the cost of rental charge increases against other recreational services in the Borough are shown in the table below.

Recreational Activity	Cost per annum	Cost per month	Cost per week	Cost per session
Resident concession full allotment plot in 2015/16	£97	£8.08p	£1.86p	-
Adult resident concessionary health and fitness wellness card 2015/16	-	£31.75	-	-
Better membership concessionary rate to 5PS Gym (Managed by GLL)	£308	£30.80	£5.92	-
Camden active healthy communities older adults community exercise programme 2015/16	-	-	-	£2.90 for residents/ £5.80 for non-residents

From the table above, a resident concession full allotment plot in 2015/16 at £97 per annum costs £1.86p per week, whereas one session of the Councils community exercise programme aimed at elderly residents will cost £2.90p for residents and £5.80p for non-residents from 2015/16. Also an adult resident concessionary health and fitness wellness card will cost £31.75p per month in 2015/16, and a Better membership concessionary rate to 5PS gym will cost £308 per annum, the equivalent of £5.92p per week. A rental price of £1.86p per week for an allotment resident concession full allotment plot in 2015/16 is therefore considered to be good value compared to other recreational services offered by Camden's Culture and Environment department.

To conclude, officers consider that the proposed increases are reasonable and fair in light of the section 10 requirements.

An Equalities Impact Assessment has been undertaken to better understand the impact that increases to rental charges will have on our tenants. From the available equality data gathered so far, we have come to the conclusion that reasonable increases in allotment rents in 2015/16 will not directly or indirectly discriminate against those with protected characteristics for whom we hold such data (due to their gender, disability, or age for tenants 60+).

We currently though do not have equalities data on gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sexual orientation, and the ages of all of our tenants. We plan to improve the quality of this data next year when we engage with tenants as part of the Vibrant Culture OBB on a wider proposal to change the way that the allotments service is delivered from 2016/17 by devolving management to a third party. The EIA will be updated and re-considered as the equalities data is received, and in the event that potential negative impacts are identified, mitigations will be set out. We will ensure we take all appropriate opportunities to advance equality and foster good relations as identified by the EIA.

#### E8. Arts and Tourism, Parks and Open Spaces, Libraries

The fees and charges structure pertaining to the hire of all outdoor and indoor spaces, including library spaces for hire, as well as film services, which are part of the Maximising Income (arts and events) proposals outlined in VC1 (Appendix A), will be submitted to Cabinet for approval in February 2015.



## APPENDIX F

## New Fees &amp; Charges for 2015/16

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	Effective Date
Building Control	Regeneration & Planning	Building Control - Statutory Works - SUDS - standard charge	<b>400.00 -7850.00</b> (dependant on construction area)	01/04/2015 (subject to commencement of Sustainable Drainage (Procedure)(England) Regulations 2012
Development Management	Regeneration & Planning	Site Planning Brief - Planning Officer ( Daily Charge )	<b>350.00</b>	01/04/2015
Development Management	Regeneration & Planning	Site Planning Brief - Senior Planning Officer ( Daily Charge )	<b>400.00</b>	01/04/2015
Development Management	Regeneration & Planning	Site Planning Brief - Principal Planning Officer ( Daily Charge )	<b>450.00</b>	01/04/2015
Development Management	Regeneration & Planning	Site Planning Brief - Senior Manager ( Daily Charge )	<b>700.00</b>	01/04/2015
Environment Service	Environment & Transport	FPN - S1- Contravention of condition of street trading licence or temporary licence	<b>100.00</b>	01/04/2015
Environment Service	Environment & Transport	FPN - S2- Making false statement in connection with application for street trading licence or temporary licence	<b>125.00</b>	01/04/2015
Environment Service	Environment & Transport	FPN - S3- Resisting or obstructing authorised officer	<b>100.00</b>	01/04/2015
Environment Service	Environment & Transport	FPN - S4- Failure to produce street trading licence on demand	<b>100.00</b>	01/04/2015
Environment Service	Environment & Transport	FPN - S5- Unlicensed street trading	<b>150.00</b>	01/04/2015
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Site Licence - License	<b>500.00</b>	01/04/2015
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Site Licence-Variation	<b>300.00</b>	01/04/2015
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Site Licence-Duplicate	<b>5.00</b>	01/04/2015
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Collector's Licence-License	<b>400.00</b>	01/04/2015
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Collector's Licence-Duplicate	<b>5.00</b>	01/04/2015

## APPENDIX F

<b>Service</b>	<b>Division</b>	<b>Description of fee / charge</b>	<b>2015/16 fees / charges (inc VAT) £</b>	<b>Effective Date</b>
Environment Service	Environment & Transport	Scrap Metal Dealer Act 2013: Collector's Licence-Variation	<b>300.00</b>	01/04/2015
Environment Service	Environment & Transport	Per collection and disposal of food recycling from Trade Container 140L	<b>4.27</b>	01/04/2015
Environment Service	Environment & Transport	Per collection and disposal of food recycling from Trade Container 240L	<b>4.79</b>	01/04/2015
Environment Service	Environment & Transport	Per collection and disposal of food recycling from Trade Container 660L	<b>8.54</b>	01/04/2015
Environment Service	Environment & Transport	Per collection and disposal of food recycling from Trade Container 1100L	<b>13.86</b>	01/04/2015
Libraries	Culture & Customer	Reproduction of archive images for planning application reports	<b>20.00</b>	01/04/2015
Parks	Culture & Customer	Recovering officer costs in relation to request to cut back trees by external companies (i.e. builders/developers),	<b>380.64</b>	01/04/2015
Parks	Culture & Customer	Commemorative tree planting fee	<b>570.96</b>	01/04/2015
Registrars	Culture & Customer	Postal fee for duplicate certificates	<b>1.00</b>	01/04/2015
Registrars	Culture & Customer	Marriages - Christmas day, New year's day and Good Friday - (9am -6pm)	<b>900.00</b>	01/04/2015
Registrars	Culture & Customer	Appointment booking fee for notice of Marriage / Civil Partnership	<b>35.00</b>	01/01/2015
Registrars	Culture & Customer	Civil Partnership conversion to marriage for couples who did not entered into civil partnership on or after 29 March 2014.	<b>46.00</b>	10/12/2015
Sports	Culture & Customer	Ballet shoes	<b>10.00</b>	01/04/2015
Sports	Culture & Customer	Tap shoes - Girls	<b>15.00</b>	01/04/2015
Sports	Culture & Customer	Tap shoes - Boys	<b>20.00</b>	01/04/2015
Sports	Culture & Customer	Ballet Leotard with skirt	<b>20.00</b>	01/04/2015
Sports	Culture & Customer	Ballet Leotard	<b>13.00</b>	01/04/2015
Sports	Culture & Customer	Ballet Skirt	<b>10.00</b>	01/04/2015
Sports	Culture & Customer	Ballet Leotard Boys	<b>13.00</b>	01/04/2015
Sports	Culture & Customer	Ballet Cardigan	<b>10.00</b>	01/04/2015

## APPENDIX F

<b>Service</b>	<b>Division</b>	<b>Description of fee / charge</b>	<b>2015/16 fees / charges (inc VAT) £</b>	<b>Effective Date</b>
Sports	Culture & Customer	Leotard Rec - Girls	<b>22.00</b>	01/04/2015
Sports	Culture & Customer	Leotard Rec - Boys	<b>17.00</b>	01/04/2015
Sports	Culture & Customer	Shorts	<b>13.00</b>	01/04/2015
Sports	Culture & Customer	Adv. Rec Leotard	<b>27.00</b>	01/04/2015
Sports	Culture & Customer	Adv. Rec Comp Leotard	<b>35.00</b>	01/04/2015
Sports	Culture & Customer	Squad Leotard	<b>45.00</b>	01/04/2015
Sports	Culture & Customer	Squad - Track Suit	<b>65.00</b>	01/04/2015
Sports	Culture & Customer	Squad leotard - Boys	<b>25.00</b>	01/04/2015
Sports	Culture & Customer	Gymnastic Loops	<b>6.00</b>	01/04/2015
Sports	Culture & Customer	Wristbands	<b>2.00</b>	01/04/2015
Sports	Culture & Customer	Gymnastic Gloves	<b>2.00</b>	01/04/2015
Sports	Culture & Customer	Comp Leotard	<b>50.00</b>	01/04/2015
Sports	Culture & Customer	Comp Leotard	<b>55.00</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 1 hour a week - charged monthly - Out of Borough - Cardholder	<b>29.30</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 1.5 hours a wk. - charged monthly - Out of Borough Cardholder	<b>39.25</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 2 hours a wk. - charged monthly - Out of Borough Cardholder	<b>46.50</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 2.5 hours a wk. - charged monthly - Out of Borough Cardholder	<b>49.95</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 4 hours a wk. - charged monthly - Out of Borough Cardholder	<b>60.15</b>	01/04/2015

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<b>Service</b>	<b>Division</b>	<b>Description of fee / charge</b>	<b>2015/16 fees / charges (inc VAT) £</b>	<b>Effective Date</b>
Sports	Culture & Customer	Talacre squad gymnastics 3 hours a wk. - charged monthly - Out of Borough Cardholder	<b>54.50</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 5 hours a wk. - charged monthly - Out of Borough Cardholder	<b>61.50</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 6 hours a wk. - charged monthly - Out of Borough Cardholder	<b>64.80</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 7 hours a wk. - charged monthly -Out of Borough Cardholder	<b>68.15</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 8 hours a wk. - charged monthly - Out of Borough Cardholder	<b>71.65</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 9 hours a wk. - charged monthly - Out of Borough Cardholder	<b>79.00</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 10 hours a wk. - charged monthly - Out of Borough Cardholder	<b>82.55</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 11 hours a wk. - charged monthly - Out of Borough Cardholder	<b>85.55</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 12-13 hours a wk. - charged monthly - Out of Borough Cardholder	<b>89.45</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 14-15 hours a wk. - charged monthly - Out of Borough Cardholder	<b>99.70</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 16-20 hours a wk. - charged monthly - Out of Borough Cardholder	<b>111.00</b>	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 21+ hours a wk. - charged monthly - Out of Borough Cardholder	<b>128.40</b>	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour - 1child - Out of Borough Cardholder	<b>4.55</b>	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour - 2 children - Out of Borough Cardholder	<b>6.60</b>	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour - 3 children - Out of Borough Cardholder	<b>9.00</b>	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45mins - 1 child - Out of Borough Cardholder	<b>3.60</b>	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45 mins - 2 children - Out of Borough	<b>5.20</b>	01/04/2015

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Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	Effective Date
		Cardholder		
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45 mins - 3 children - Out of Borough Cardholder	<b>6.80</b>	01/04/2015
Sports	Culture & Customer	Up to 10 children with one gymnastic coach - Out of Borough Cardholder	<b>198.00</b>	01/04/2015
Sports	Culture & Customer	Up to 20 children with two gymnastic coach - Out of Borough Cardholder	<b>245.00</b>	01/04/2015
Sports	Culture & Customer	Up to 30 children with three gymnastic coach - Out of Borough Cardholder	<b>308.50</b>	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - Adult - Out of Borough Cardholder	<b>11.90</b>	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics Hall - one off booking / Out of Borough Cardholder	<b>240.00</b>	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - Out of Borough Cardholder - Pre-School - Recreational	<b>6.60</b>	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - Out of Borough Cardholder- Junior - Recreational	<b>6.60</b>	01/04/2015
Transport Strategy Service	Environment & Transport	Highways Act 1980 applications Initial assessment fee (steps 1 to 8)	<b>10,500.00</b>	01/04/2015
Transport Strategy Service	Environment & Transport	Highways Act 1980 applications Legal process fee (steps 9 and 10)	<b>12,400.00</b>	01/04/2015
Transport Strategy Service	Environment & Transport	Town and Country Planning Act 1990 applications. Initial assessment fee (steps 1 to 8)	<b>8,500.00</b>	01/04/2015
Transport Strategy Service	Environment & Transport	Town and Country Planning Act 1990 applications. Legal process fee (steps 9 and 10)	<b>12,400.00</b>	01/04/2015
Transport Strategy Service	Environment & Transport	Town and Country Planning Act 1990 applications. Order making fee (Step 12)	<b>2,200.00</b>	01/04/2015

## Fees &amp; Charges increasing over 5% 2015/16

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Building Control	Regeneration & Planning	Building Control – Retrospective Approval of Regulatory Works - Regularisation, raise from 20% to 30% on total cost	<b>30%</b>	10.00%	-	01/04/2015
Development Management	Regeneration & Planning	Pre-Validation Application Check	<b>120.00</b>	111.83%	63.35	01/04/2015
Development Management	Regeneration & Planning	Pre-application advice - Core charge for Planning Performance Agreement (PPA)	<b>12000.00</b>	100.00%	6000.00	01/04/2015
Development Management	Regeneration & Planning	Development Control Forum	<b>2400.00</b>	94.17%	1163.94	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Householder (changes to a single house or flat)	<b>420.00</b>	147.06%	250.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Listed Building Consent	<b>1200.00</b>	482.52%	993.99	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Minor Development	<b>960.00</b>	140.00%	560.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Medium Development	<b>3600.00</b>	140.00%	2100.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Major Development	<b>9600.00</b>	200.00%	6400.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Large Major Development initial advice	<b>14400.00</b>	260.00%	10400.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Major Development follow up advice	<b>4800.00</b>	200.00%	3200.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Large Major Development follow up advice	<b>7200.00</b>	260.00%	5200.00	01/04/2015
Development Management	Regeneration & Planning	Pre-application planning advice - Developer Briefing	<b>1800.00</b>	80.00%	800.00	01/04/2015
Environment Service	Environment & Transport	Hire of a 140-360 Wheeled Bin container (per annum) - Hire - Trade containers	<b>25.00</b>	26.58%	5.25	01/04/2015
Environment Service	Environment &	COMMERICAL WASTE RECYCLING Glass Crate (W3)	<b>1.29</b>	65.39%	0.51	01/04/2015

## APPENDIX G

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
	Transport					
Environment Service	Environment & Transport	Collection and Disposal of bags - small	<b>1.82</b>	45.60%	0.57	01/04/2015
Environment Service	Environment & Transport	Collection and Disposal Concession Charity - Refuse Bags	<b>1.16</b>	16.00%	0.16	01/04/2015
Environment Service	Environment & Transport	Collection and Disposal Recycling bags - comingled	<b>1.32</b>	10.00%	0.12	01/04/2015
Environment Service	Environment & Transport	Collection and Disposal Recycling - taped cardboard	<b>1.31</b>	54.12%	0.46	01/04/2015
Environment Service	Environment & Transport	Collection and Disposal Recycling bags - paper	<b>1.32</b>	55.29%	0.85	01/04/2015
Environment Service	Environment & Transport	Collection Concession - Charity Recycling bags Comingled	<b>1.15</b>	57.53%	0.42	01/04/2015
Environment Service	Environment & Transport	Collection Concession - Charity Recycling bags Taped Cardboard	<b>1.14</b>	119.23%	0.62	01/04/2015
Environment Service	Environment & Transport	Collection Concession - Charity Recycling 140 bin comingled	<b>5.68</b>	150.22%	3.41	01/04/2015
Libraries	Culture & Customer	OTHER CHARGES - Postal notification	<b>0.60</b>	50.00%	0.20	01/04/2015
Libraries	Culture & Customer	Talks to societies, groups etc.	<b>55.00</b>	5.76%	3.00	01/04/2015
Libraries	Culture & Customer	Displays and exhibitions by not for profit organisations	<b>20.00</b>	11.10%	2.00	01/04/2015
Parks	Culture & Customer	Resident - Allotments - Standard (full plot)	<b>161.00</b>	50.00%	53.85	01/04/2015
Parks	Culture & Customer	Resident - Allotments - Standard (half plot)	<b>93.00</b>	50.00%	29.15	01/04/2015
Parks	Culture & Customer	Resident - Allotments - Concession (full plot)	<b>97.00</b>	74.00%	41.40	01/04/2015
Parks	Culture & Customer	Resident - Allotments - Concession (half plot)	<b>56.00</b>	74.00%	24.15	01/04/2015
Registrars	Culture & Customer	Nationality Checking Service (Couple application): Monday	<b>105.00</b>	10.53%	10.00	01/01/2015

## APPENDIX G

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
		to Friday				
Registrars	Culture & Customer	Nationality Checking Service (Children application): Monday to Friday	<b>35.00</b>	16.66%	5.00	01/01/2015
Registrars	Culture & Customer	Nationality Checking Service (Couple application): After 5pm weekday or Saturday	<b>120.00</b>	20.00%	20.00	01/01/2015
Registrars	Culture & Customer	Nationality Checking Service (Children application): After 5pm weekday or Saturday	<b>45.20</b>	13.00%	5.20	01/01/2015
Registrars	Culture & Customer	Settlement Checking Service (single adult application): Weekdays before 5pm	<b>97.00</b>	7.78%	7.00	01/01/2015
Registrars	Culture & Customer	Settlement Checking Service - PEO Croydon (single adult application): Weekdays before 5pm	<b>75.00</b>	7.14%	5.00	01/01/2015
Registrars	Culture & Customer	Settlement Checking Service - PEO Croydon (single adult application): Weekends & from 5pm Weekdays	<b>90.00</b>	12.50%	10.00	01/01/2015
Registrars	Culture & Customer	Settlement Checking Service (dependents - Return Visit): Weekdays before 5pm	<b>25.00</b>	66.66%	10.00	01/01/2015
Registrars	Culture & Customer	Marriages - Bank Holidays 9am -6pm	<b>692.00</b>	6.46%	42.00	01/04/2015
Registrars	Culture & Customer	Civil Ceremonies - The Ceremony Suite - Bank Holidays	<b>691.99</b>	6.46%	41.99	01/04/2015
Registrars	Culture & Customer	Approved Venue Ceremonies from 7-10pm Saturday or 8-10pm M-F (subject to Registrar availability)	<b>692.00</b>	6.46%	42.00	01/04/2015
Registrars	Culture & Customer	Express Certificate Fee	<b>15.00</b>	25.00%	3.00	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 1 hour a week - charged monthly - no card	<b>47.16</b>	20.00%	7.86	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 1.5 hours a wk. - charged monthly - no card	<b>56.40</b>	20.00%	9.40	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 2 hours a wk. - charged monthly - no card	<b>63.48</b>	20.00%	10.58	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 2.5 hours a wk. - charged monthly - no card	<b>66.96</b>	20.00%	11.16	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 4 hours a wk. - charged monthly - no card	<b>77.34</b>	20.00%	12.89	01/04/2015



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Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Sports	Culture & Customer	Talacre squad gymnastics 3 hours a wk. - charged monthly - no card	<b>72.00</b>	20.00%	12.00	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 5 hours a wk. - charged monthly - no card	<b>78.36</b>	20.00%	13.06	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 6 hours a wk. - charged monthly - no card	<b>81.60</b>	20.00%	13.60	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 7 hours a wk. - charged monthly - no card	<b>85.20</b>	20.00%	14.20	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 8 hours a wk. - charged monthly - no card	<b>87.00</b>	20.00%	14.50	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 9 hours a wk. - charged monthly - no card	<b>96.18</b>	20.00%	16.03	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 10 hours a wk. - charged monthly - no card	<b>100.32</b>	20.00%	16.72	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 11 hours a wk. - charged monthly - no card	<b>103.02</b>	20.00%	17.17	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 12-13 hours a wk. - charged monthly - no card	<b>111.60</b>	20.00%	18.60	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 14-15 hours a wk. - charged monthly - no card	<b>120.36</b>	20.00%	20.06	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 16-20 hours a wk. - charged monthly - no card	<b>137.40</b>	20.00%	22.90	01/04/2015
Sports	Culture & Customer	Talacre squad gymnastics 21+ hours a wk. - charged monthly - no card	<b>162.60</b>	20.00%	27.10	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - -STANDARD Card holder - Junior - Recreational	<b>5.80</b>	5.50%	0.30	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - - No card - Junior - Recreational	<b>8.76</b>	20.00%	1.46	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - -STANDARD Card holder - Pre-School - Recreational	<b>5.80</b>	5.50%	0.30	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - - No card - Pre-School - Recreational	<b>8.76</b>	20.00%	1.46	01/04/2015

## APPENDIX G

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour no card - 1child	6.60	20.00%	1.10	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour standard cardholder - 1 child	4.00	5.30%	0.20	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour no card - 2 children	9.42	20.00%	1.57	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour standard card holder - 2 children	5.80	5.50%	0.30	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour - no card - 3 children	12.96	20.00%	2.16	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 1 hour - standard cardholder - 3 children	7.90	5.33%	0.40	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45mins no card - 1 child	4.86	20.00%	0.81	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45mins standard cardholder - 1 child	3.15	5.00%	0.15	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45 mins no card - 2 children	7.14	20.00%	1.19	01/04/2015
Sports	Culture & Customer	Talacre parent and toddler gymnastics 45 mins no card - 3 children	9.42	20.00%	1.57	01/04/2015
Sports	Culture & Customer	Private gymnastics lesson	25.00	9.90%	2.25	01/04/2015
Sports	Culture & Customer	Up to 10 children with one gymnastic coach with No Wellness card	238.80	20.00%	39.80	01/04/2015
Sports	Culture & Customer	Up to 20 children with two gymnastic coach with No Wellness card	294.00	20.00%	49.00	01/04/2015
Sports	Culture & Customer	Up to 30 children with three gymnastic coach with No Wellness card	352.80	20.00%	58.80	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - - Card holder - Adult - STANDARD	10.40	5.10%	0.50	01/04/2015
Sports	Culture & Customer	Talacre - Gymnastics - - No card - Adult -	14.52	20.00%	2.42	01/04/2015

## APPENDIX G

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Sports	Culture & Customer	Talacre - Gymnastics Hall - one off booking /no card	<b>240.00</b>	20.00%	40.00	01/04/2015
Sports	Culture & Customer	Talacre - Holiday schemes - Per week - No card - Junior - 5 DAY SCHEME	<b>117.60</b>	20.00%	19.60	01/04/2015
Sports	Culture & Customer	Talacre - Mini Holiday Camps - Per week - Standard Card holder - Junior - 5 DAY SCHEME	<b>37.80</b>	5.00%	1.80	01/04/2015
Sports	Culture & Customer	Talacre - Mini Holiday Camps - Per week - No card holder - Junior - 5 DAY SCHEME	<b>57.60</b>	20.00%	9.60	01/04/2015
Sports	Culture & Customer	Talacre - Football - - No card - Junior -	<b>8.10</b>	20.00%	1.35	01/04/2015
Sports	Culture & Customer	Talacre - Specialist courses - - Card holder - STANDARD-	<b>5.80</b>	5.45%	0.30	01/04/2015
Sports	Culture & Customer	Talacre - Specialist courses - - No card - -	<b>8.76</b>	20.00%	1.46	01/04/2015
Sports	Culture & Customer	Coach working in primary /secondary school	<b>29.99</b>	5.60%	1.59	01/04/2015
Sports	Culture & Customer	Assistant Coach working in primary /secondary school	<b>17.95</b>	5.60%	0.95	01/04/2015
Sports	Culture & Customer	Talacre Trampolining - child - no card	<b>4.56</b>	20.00%	0.76	01/04/2015
Sports	Culture & Customer	Talacre - Trampolining - - - Junior - Squad , no card	<b>5.94</b>	20.00%	0.99	01/04/2015
Sports	Culture & Customer	Talacre - Trampolining - Standard card holder - Adult 90 mins	<b>6.20</b>	5.00%	0.30	01/04/2015
Sports	Culture & Customer	Talacre - Trampolining - No card - Adult - 90 mins	<b>9.78</b>	20.00%	1.63	01/04/2015
Sports	Culture & Customer	Talacre - Basketball - No card - child	<b>4.56</b>	20.00%	0.76	01/04/2015
Sports	Culture & Customer	Talacre - Hockey - No card	<b>4.56</b>	20.00%	0.76	01/04/2015
Sports	Culture & Customer	Talacre - Badminton - No card - 90 mins	<b>4.56</b>	20.00%	0.76	01/04/2015
Sports	Culture & Customer	Aerobics/Pilates - No card	<b>9.18</b>	20.00%	1.53	01/04/2015

## APPENDIX G

Service	Division	Description of fee / charge	2015/16 fees / charges (inc VAT) £	% increase	£ increase	Effective Date
Sports	Culture & Customer	Talacre adult Yoga 90mins- no card	<b>10.62</b>	20.00%	1.77	01/04/2015
Sports	Culture & Customer	Talacre - Yoga - 90 mins - Card holder - - Standard	<b>7.15</b>	5.10%	0.35	01/04/2015
Sports	Culture & Customer	Talacre - Trampolining - Standard- Card holder - Adult - Sunday Family session 2 hr	<b>1.70</b>	6.20%	0.10	01/04/2015
Sports	Culture & Customer	Talacre - Trampolining - - No card - Adult - Sunday Family session 2 hr	<b>2.76</b>	20.00%	0.46	01/04/2015
Sports	Culture & Customer	Active Health - Community exercise classes Non-Residents	<b>5.81</b>	29.00%	1.31	01/04/2015
Sports	Culture & Customer	Active Health - Community exercise classes Residents	<b>2.90</b>	29.00%	0.65	01/04/2015
Sports	Culture & Customer	Membership - LBC staff - annual Pay and play	<b>36.15</b>	435.56%	29.40	01/04/2015
Sports	Culture & Customer	Membership - Mornington London	<b>34.45</b>	72.68%	14.50	01/04/2015
Sports	Culture & Customer	Talacre - Soft play - Card holder - Child - Under 5	<b>3.45</b>	18.97%	0.55	01/04/2015
Sports	Culture & Customer	Talacre - Soft Play - Card holder - Child - 5 and over	<b>4.00</b>	17.65%	0.60	01/04/2015
Sports	Culture & Customer	Talacre - Soft play - - Concession card holder - Child - Under 5	<b>2.05</b>	13.89%	0.25	01/04/2015
Sports	Culture & Customer	Talacre - Soft play - - Concession card holder - Child - 5 and over	<b>2.55</b>	15.91%	0.35	01/04/2015
Sports	Culture & Customer	Talacre - Soft play - - No card - Child - Under 5	<b>4.95</b>	15.12%	0.65	01/04/2015
Sports	Culture & Customer	Talacre - Soft play - - No card - Child - 5 and over	<b>5.60</b>	17.89%	0.85	01/04/2015

## Cemeteries Fees and Charges increases over 5% 2015/16

Cemeteries	2015/16 Resident £	15/16 Non- Resident £	% Increase	£ Increase	% Increase	£ Increase
<b>Burials</b>						
<b>Private Grave</b>						
<b>Exclusive right of burial - purchase and first burial</b>						
7'x3' Grave Space	£ 1,950.00	£ 3,265.00	5%	100.00	5%	165.00
9'X4' Grave Space	£ 2,155.00	£ 3,650.00	5%	110.00	5%	185.00
Woodland Burial	£ 1,950.00	£ 3,265.00	5%	100.00	5%	165.00
Front lawn areas - 7x3 Grave Space	£ 3,305.00	£ 5,915.00	5%	165.00	5%	295.00
Front lawn areas - 9x4 Grave Space	£ 5,110.00	£ 9,230.00	5%	255.00	5%	460.00
Trent Park- 8x5 Grave Space	£ 1,300.00	£ 2,000.00	10%	120.00	11%	200.00
Purchase of Right of Burial in an Ash Plot	£ 970.00	£ 1,150.00	5%	45.00	5%	55.00
<b>Interment fees for future burials in private graves</b>						
Individual 16 yrs. and over- all cemeteries	£ 1,045.00	£ 1,860.00	6%	55.00	5%	95.00
Front lawn areas - Adult	£ 1,900.00	£ 3,500.00	5%	95.00	5%	175.00
<b>Burial of Cremated Remains other than Hampstead Cemetery</b>						
Mini Grave including first interment	£ 1,740.00	£ 2,000.00	5%	90.00	8%	150.00
Granite Sanctums including first interment	£ 1,730.00	£ 1,990.00	5%	90.00	8%	150.00
Cremated remains terrace	£ 1,730.00	£ 1,990.00	6%	100.00	8%	150.00
<b>Grave Units</b>						
<b>New Burial in Double Unit</b>						
Purchase of Double Unit with memorial option and 1st Interment	£ 4,740.00	£ 6,315.00	5%	240.00	5%	315.00
Purchase of burial & memorial rights - 60 years	£ 1,665.00	£ 3,130.00	5%	85.00	5%	160.00
<b>New Burial in Front Lawn Vaults</b>						
Purchase of Double Unit with memorial option and 1st Interment	£ 4,950.00	£ 6,735.00	5%	250.00	5%	335.00

## APPENDIX G

<b>Cemeteries</b>	<b>2015/16 Resident £</b>	<b>15/16 Non-Resident £</b>	<b>% Increase</b>	<b>£ Increase</b>	<b>% Increase</b>	<b>£ Increase</b>
Purchase of burial & memorial rights - 60 years	£ 3,105.00	£ 5,525.00	5%	155.00	5%	275.00
<b>Exhumation Fee</b>						
First coffin - admin fee	£ 450.00	£ 450.00	13%	50.00	13%	50.00
<b>Memorials</b>						
<b>Others</b>						
Photo plaque	£ 115.00	£ 115.00	5%	5.00	5%	5.00
Temporary marker plaques	£ 40.00	£ 40.00	14%	5.00	14%	5.00
Cremated remains casket plaques	£ 35.00	£ 35.00	17%	5.00	17%	5.00
Small Memorial lamps	£ 120.00	£ 120.00	9%	10.00	9%	10.00
Granite Flower Vases	£ 105.00	£ 105.00	5%	5.00	5%	5.00
Various coloured chippings	£ 50.00	£ 50.00	11%	5.00	11%	5.00
Ash Plot base and Plaque	£ 335.00	£ 335.00	5%	15.00	5%	15.00
Memorial Tree	£ 105.00	£ 105.00	5%	5.00	5%	5.00
<b>Remove &amp; Replace Memorial</b>						
Lawn style memorial up to 7"x3"	£ 210.00	£ 210.00	5%	10.00	5%	10.00
Traditional style memorial 7'x3'	£ 315.00	£ 315.00	5%	15.00	5%	15.00
<b>Grave Maintenance Service</b>						
Annual Clean Full Memorial	£ 180.00	£ 180.00	6%	10.00	6%	10.00
<b>Memorial Licence Fees</b>						
Private Earthen Graves Lawn sections	£ 210.00	£ 210.00	11%	20.00	11%	20.00
<b>Cremation</b>						
<b>Cremation Services</b>						
Individual 16 years and over	£ 560.00	£ 560.00	6%	30.00	6%	30.00
Early Morning Cremation	£ 325.00	£ 325.00	5%	15.00	5%	15.00