

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Identification of Further Efficiencies and Income Opportunities within the Waste Service

2) What actions are required to deliver the saving and what are the key timescales?

An overall review will be undertaken of the Waste budget in order to achieve savings of £400k in 2018/19 and future years.

- Although savings have already been achieved in relation to the implementation of the new Waste Collection and Disposal contracts, further work will be undertaken to determine if any further savings may be achieved.
- A review will be undertaken of the charges for existing fees including bulky waste and garden collection and the implementation of new charges in areas not currently classified as household waste.
- A review will be undertaken of the support provided to the National Health Service and General Practices in relation to Clinical Waste.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

The Council's budgets in relation to Waste Services are a significant proportion of the overall budget of the directorate and in excess of £12m in total. It is anticipated that a further review of the service will achieve savings of £400k per annum in 2018/19 and future years, equivalent to around 5% of the overall budget.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	400
2019/20	400

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

There is a risk that the introduction of increased and new charges for existing services may increase the frequency and level of fly tipping.

The implementation of a significant change to a service or the complete withdrawal of a service may also increase fly tipping and result in residents having less time to access sites and longer journeys to waste recycling sites.

Vulnerable residents may suffer from a change in service delivery.

6) How will we reduce the effects of any impact identified in 5)?

Effective enforcement may discourage some fly tipping.

Detailed discussion will take place with the Council's contractors and ongoing communication with residents will be key to the successful implementation of some of the agreed options.

Options will be considered to lessen the impact of any agreed changes on vulnerable clients.

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Economy and Environment

1) Title of the Proposal

Closure of Household Waste Recycling Centres 2 days per week

2) What actions are required to deliver the saving and what are the key timescales?

Discussions with the Council's delivery partners to inform them of the proposed closures. Reasonable time will be required to reallocate resources.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

A rolling programme of 2 day per week closures realises a saving of £135k per annum and avoids the Council having to fully close any one site. The closures will be managed so that residents have a fair access to at least one site on any given day. The saving will not affect the Council's ability to meet its statutory obligations.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	£135k
2019/20	£135k

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

There is a risk of localised increased fly tipping although this is difficult to quantify. Closure of sites would also lead to residents having less access to sites and longer journeys to those sites that remain open.

6) How will we reduce the effects of any impact identified in 5)?

Fully publicise the sites that remain open to make residents aware, co-ordination with colleagues in other teams to ensure fly tipping can be countered by enforcement action, where proved.

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Review running costs and explore income generation opportunities in the Halifax Town Hall

2) What actions are required to deliver the saving and what are the key timescales?

A review will be undertaken of the operation of the Town hall within the next financial year in order to achieve savings in 2018/19 and future years. The review will consider whether the building could operate more efficiently and running costs reduced but also opportunities explored for additional income generation from wider use of the facilities and as a visitor and heritage attraction.

Any change in the level of service provided will require communication with users. Consultation with staff and trade unions would also have to take place concerning any reorganisation of the Catering Service.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

At the present time staff based in the Town Hall support Elected Members and they also provide services to staff in all directorates of the Council. The building is also used on occasions by external users including the Coroner and other voluntary organisations.

The building is also used to provide a catering service to staff and Elected Members. This is not a statutory service that the Council must provide and there is a subsidy attached to the service which is also in competition with local businesses.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	30
2019/20	30

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

1.96

- 5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

It is anticipated that a review of the operation of the Town Hall will not have a major impact on the services provided to staff.

Any change in the level of catering service may require alternative provision to be provided for meetings of the Council and also Civic functions held throughout the year.

- 6) How will we reduce the effects of any impact identified in 5)?

Detailed discussion will take place with both Elected Members before any changes are implemented to the existing operation of the Town hall.

Any change implemented in respect of the Catering Service will only be implemented after discussion with Members, staff and trade unions. There is alternative provision available in Halifax that could provide the service for Civic functions.

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Further review of the Parking Service

2) What actions are required to deliver the saving and what are the key timescales?

A number of permanent changes have recently been agreed by the Council to its parking policy in order to achieve savings in future years. Although income levels are in particular influenced by any changes made to the policy, it is anticipated that a continuation of the review of the Service will allow further savings in the region of £160k to be generated in the financial year 2018/09, increasing to £340k in 2019/20 onwards, as detailed below;

- The introduction of the new tariffs for on and off street car parks, increased in charges for existing car parks, and the savings arising from the disposal of various car parks, will generate additional savings of £100k per annum from the financial year 2018/19 onwards.
- It is also anticipated that the introduction of a biennial review of charges and the further review of all other aspects of the Service will contribute further savings in the region of £60k in 2018/19 and £240k in 2019/20 onwards.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

A review of the Parking Service was approved by the Council in a previous financial year in order to achieve savings of £603k in the financial years 2017/18 onwards. A report detailing various options to review the charges of various off and on street charges throughout the Borough was agreed by Cabinet on 12 December 2016.

It is now anticipated that implementation of the options detailed in the cabinet report will generate additional savings in future years and further options will be implemented as detailed above in order to achieve the ongoing savings required in 2018/19 onwards.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	160
2019/20	340

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

There may be an adverse reaction from service users, local businesses and residents in any part of the borough towards the agreed changes to the Council's existing policy that may impact on the level of income received by the Council and future decision making within the Council.

6) How will you reduce the effects of any impact identified in 5)?

Discussion will take place with Members in order to ensure that they are fully briefed on the implications of any proposals. Consultation will also take place as appropriate with the general public.

Discussion will take place with the relevant officers within the directorate and the Council as a whole in order to ensure that any agreed changes in policy are implemented within the required timescales.

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Prioritise Highway Maintenance expenditure on key elements of the Road Network

2) What actions are required to deliver the saving and what are the key timescales?

A programme of revenue work will be agreed and implemented in order to deliver the necessary improvements to the Council's Road Network within the agreed budget in the financial year 2018/19 onwards.

In order to achieve this saving it will be necessary to fully utilize in the most efficient manner the revenue and also the annual capital allocation received from the Department for Transport in relation to the Highways Maintenance Block Funding.

The anticipated capital investment of £22m in Street Lighting, illuminated signs and other street furniture in 2017/18 and future years, and also the introduction of new and improved ways of working within the Highway service, may also reduce the impact on the highway maintenance revenue budget in future years and achieve the saving.

3) Why are we putting forward this savings proposal/ What is the rationale behind it?

It is anticipated that a future programme of revenue work could be managed within a reduced revenue budget and achieve the savings detailed below;

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	350
2019/20	500

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

Highway maintenance is a high profile service that is visible to everyone that lives within and travels through Calderdale. Although the overall budget is in the region of £4.7M, significant budgets are required for Street Lighting Energy (£1.5m), the Winter Service (£699k) and Festive Lighting £124k). Budget of around £2.4m is therefore available to fund a number of costs including highway, structural, safety and environmental maintenance, as well as bridges and other assets.

6) How will we reduce the effects of any impact identified in 5)?

Introduce more efficient ways of working, review revenue and capital programmes of work and resources.

Use more innovative treatments, reduce standards as appropriate and more definitive written policies.

Although a saving in the region of £500k represents a reduction in real terms of around 20% on the amount available for revenue Highway Maintenance/Works, an annual budget in the region of £4.5m is also likely to be made available each year by the Department for Transport to fund capital works in relation to Carriageways, Structures Street Lighting, Network Management and Road Safety schemes.

Further annual funding is also made available by the government for other specific works including pothole and flooding schemes and therefore the budget available for the Council is still likely to be significant in future years.

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Economy and Environment

1) Title of the Proposal

Service Delivery Improvement in the Highway and Engineering Function.

2) What actions are required to deliver the saving and what are the key timescales?

Combining existing teams under one roof will allow greater efficiencies to be created through smarter, less fragmented, working. Additional capacity will be utilised to develop written policies describing what we do (and do not do) as part of the service. These will be confirmed by Scrutiny Panel. Written policies will also assist our S58 Defence. More rigour in chasing claims for third party damage will also be adopted. Greater consideration will also be given to charging for services and a realistic charging regime will be created for services which are currently delivered on a pro bono basis.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

Greater efficiency and smarter working in times of severe budgetary constraint.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	80
2019/20	120

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

By developing written policies we will effectively strengthen the Council's defence against complaints, both internal and to the Ombudsman. Additional capacity created by these efficiencies will enable the current range of front line services to be delivered without major impact to the residents of Calderdale.

6) How will we reduce the effects of any impact identified in 5)?

N/A

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Prioritisation of Additional New Homes Bonus

2) What actions are required to deliver the saving and what are the key timescales?

It is anticipated in this option that additional grant will be received by the Council in the financial year 2018/19 onwards. In order to achieve the additional level of grant in 2018/19 the Council will have to demonstrate that it has increased New and Affordable Homes building and also reduced the number of empty properties by December 2017. This improvement will also have to continue in future years.

The Council is required by government legislation to produce a Local Plan and it is anticipated that the current plan will be adopted during 2018 and result in the development of in excess of 1,000 homes per year in 2019/20 and future years. Staff within the Council and in particular the Housing and Planning Services will have a significant part to play in order to ensure that the Council meets its targets for New Homes building.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

The New Homes Bonus is a grant paid by central government to local councils to reflect and incentivize housing growth in their areas. The grant paid to councils is based on the amount of extra Council tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use. There is also an extra payment for providing affordable homes.

The Councils Medium Term Financial Strategy already allows for a New Homes Bonus in future years but it is now anticipated that additional grant of £100k and £200k may be received by the Council in 2018/19 and 2019/20.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	100
2019/20	200

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

The successful implementation of this savings proposal will result in the Council increasing New Homes building in line with government targets. This in turn will allow the Council to move towards meeting its 3 key objectives of meet its key priorities in relation to growing the economy, reducing inequality and building a sustainable future.

The government is currently seeking views on options for changes to the New Homes Bonus in order to better reflect authorities' delivery of new homes but it is anticipated at this stage that the government will continue to the scheme.

6) How will you reduce the effects of any impact identified in 5)?

N/A

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Recovery of Costs Through the Introduction of the Community Infrastructure Levy (CIL)

2) What actions are required to deliver the saving and what are the key timescales?

In order to achieve the saving of £50k per annum in the financial year 2019/20 it will be necessary for the Councils Local Plan to be adopted and the CIL in place at some point during the financial year 2018/19.

The CIL charging schedule will be amended to reflect previous consultation; in 2017 further consultation and possible amendment will then occur before examination by a planning inspector and subsequent adoption. It is intended that CIL will be introduced towards the end of 2017/18.

CIL is primarily concerned with capital investment in infrastructure; however, savings from the revenue delivery costs of some capital projects will be possible. For savings to be realized planning permissions will need to be brought forward for implementation, and associated infrastructure projects identified and implemented.

3) Why are we putting forward this savings proposal/what is the rationale behind it?

The Council is currently in the process of producing a Local Plan and it is currently anticipated that it will be adopted during 2018. In order to reduce the pressure that development may place on public spending in the borough, the Council is looking to introduce a levy that will be used to fund new infrastructure.

In adopting CIL there is an opportunity to recover certain revenue delivery costs and also fund the necessary capital expenditure, and all of these opportunities will be explored in order to achieve a minimum saving of £50k per annum in 2019/20 onwards.

4) a) What are the expected savings?

Year	£000s
2017/18	0
2018/19	0
2019/20	50

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

This implementation of this saving option is minimal in terms of the introduction of CIL and it will not impact on the scheme.

6) How will we reduce the effects of any impact identified in 5)?

N/A

APPROVED SAVINGS 2017/18 - 2019/20 BUDGET PROCESS

Economy and Environment

1) Title of the Proposal

Operate ISCAL on a More Commercial Basis.

2) What actions are required to deliver the saving and what are the key timescales?

There is an urgent need to transfer the Service to the new premises at the earliest opportunity in the financial year 2017/18, as it is anticipated that a saving of £40k will be achieved by the end of the year, largely from the reduced running costs attached to the new premises.

The move will allow staff within Iscal to review the necessary working practices and implement the necessary changes in order to improve efficiency, facilitate the better use of raw materials, and growth through additional sales. It is also expected that the existing traineeship programme will be expanded and funding obtained via the Department for Work and Pensions Back to Work Programme.

3) Why are we putting forward this savings proposal/What is the rationale behind it?

Iscale is a manufacturing and supported employment service for clients with health and disability restrictions, and the main provider of paper coasters for the airline industry and major hotel chains.

The Service is currently located in a building that is not fit for purpose and the Council has recently agreed to transfer the operation to new premises in a modern warehouse facility with significantly lower ongoing running costs.

Although Iscale has been operating on a commercial business for some time now, the move to the new premises will allow more efficient ways of working to be introduced and marketing and promotion to be increased, as direct sales are achieved via a commercial website.

At the present time trainees are assisted through an 8 week training programme to grow their own employability skills through the government funded Workchoice Programme. The move to the new premises will also allow a significant higher number of individuals to receive training.

It is anticipated that the move to the new premises will be completed early in the financial year 2017/18 and the relevant savings to be achieved.

4) a) What are the expected savings?

Year	£000s
2017/18	40
2018/19	80
2019/20	80

b) Estimate of how many posts (in FTEs terms) are likely to be at risk?

0

Also up to 50 traineeships places growing to 100 annually

5) What are the major impacts we think this saving might have (particularly in terms of service users, partners and the Council's agreed priorities)

The move to new premises and the growth of Iscal will allow saving to be achieved and assist the Council in meeting 2 of its key priorities in relation to reducing inequality and growing the economy.

6) How will we reduce the effects of any impact identified in 5)?

The move from the current location to the new premises is key to the implementation of new and more efficient ways of working. The Introduction of direct selling and the recruitment of more agents, who are often the first point of contact with customers, will allow the Service to review its pricing structure at more regular intervals and income streams to be maximized.