

APPENDIX 1

Shaping the Council

Status of savings proposals requiring Cabinet decision in December 2014

The detailed business cases for proposals were presented to the relevant Overview and Scrutiny Committee and are available on the council's Committee Management Information System (CMIS) <http://democracy.thurrock.gov.uk/thurrock/Committees.aspx> under the relevant Overview and Scrutiny Meetings held in July and September 2014.

CHIEF EXECUTIVE'S DELIVERY UNIT

Leisure - cessation of grant funding to Impulse Leisure	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	350	-	-
<ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • Considered by CGS O&S in July 				
<p>Summary of consultation:</p> <p>CGS O&S (July) - no formal objections were made to this proposal going forward.</p> <p>There is an ongoing dialogue with Impulse Leisure Centre. Impulse acknowledge the council's financial position and recognise that they will not receive any council revenue support from April.</p> <p>The impact of the saving will be the subject of further discussions on the long term arrangements with Impulse and this will come back to Cabinet for agreement next year.</p>				
<p>Summary of Equality Impact Assessment:</p> <p>Although there is the potential to mitigate the impact of this proposal through asset transfer, there remains a risk of negative impact on the following equality groups – young people, older people, gender, BME and disability. In addition this proposal could impact on families and the direct communities where leisure centres are based. Finally, the proposal is likely to have a negative impact on residents' ability to improve their health and wellbeing. Risks and mitigation will be fully considered through a Transformation Group to be established between Impulse Leisure and the council.</p>				

Reduction in Voluntary Sector Core Grants	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	-	75	25
<ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • Considered by Corporate O&S in July • A meeting of O&S Chairs/Vice Chairs and CVS representatives took place in late October • A further special meeting of the Joint Strategic Forum took place in early December • As a result of the O&S Chairs meeting the proposal in 2017/18 of £75K saving was agreed to be reduced to £25K 				
<p>Summary of consultation:</p>				

Corp O&S (July) were keen that the broader impact of the savings proposals on the voluntary sector should be considered and asked the Portfolio Holder to keep this at the forefront of his mind. Members were assured that going forward there would be an open dialogue with the voluntary sector to understand the cumulative impact of budget cuts, and that all ideas put forward would be considered.

At August Cabinet, the Leader committed to holding a special meeting for O&S Chairs/Vice Chairs and the CVS. This meeting took place on 27 October and a further meeting of the Joint Strategic Forum was held on 2 December. The main outcomes of these discussions are as follows:

- More work is going to take place on whether s106/Community Infrastructure Levy monies could be used to support the sector
- An options paper around recruiting professional bid writers to support increased funding into Thurrock will be prepared with a view to engaging different professionals as needed on an invest to save basis.
- A temporary fund will be provided to support the sector in the time of transition from central reserves
- An alternative budget proposal was submitted by the voluntary sector and considered by the council. Five savings proposals have been changed as a result of this, with one further change as a result of an O&S meeting. These changes mean that overall savings to the sector have reduced by £249k, and as a result the council will need to find this additional saving elsewhere.
- Officers and portfolio holders will consider opportunities for outsourcing council services to the voluntary sector.
- The voluntary sector agreed to provide plans on how they would work together to provide joined up services in the future.
- The current voluntary sector model in Thurrock will be reviewed as part of the refresh of the Community Engagement Strategy
- Where practical, savings proposals will be qualified in future so Members can understand the value of savings in terms of value for money.

Summary of Equality Impact Assessment:

This has been discussed widely in open meetings. The nature of the vast majority of the community and voluntary sector organisations is that any savings will have a detrimental impact on distinct groups of the community. Extensive individual and cumulative impact assessments have taken place during the course of these discussions and consultations, and the council has committed to continue to work with the sector to mitigate the impact wherever possible.

ADULTS, HEALTH & COMMISSIONING

Older People voluntary sector contracts - to stop funding those areas that are non-statutory	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	100	-	-
<ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • July HWB O&S considered and requested further information • September HWB O&S provided with additional information • A meeting of all the O&S Chairs, Vice Chairs and representatives of CVS took place on 27 October. • Following meetings with all of the groups affected the proposals have now been amended as follows : 				
Group affected	Previous reduction		Current proposed reduction	
Age UK Essex (home support scheme)	£ 25,000		£ 25,000	

Age Concern Thurrock	£ 2,584	0
T.A.A.	£ 17,790	£ 10,000
TOFFs	£ 5,000	£ 1,000
RVS (MonW)	£ 50,000	£ 64,000

(Reduced redundancy costs for the closure of the Meals on Wheels service allows us to release a greater saving in 2015/16)

Summary of consultation:

Health & Well-Being O&S (July) – One councillor felt that this saving needed to be returned to Cabinet for more discussion, stating that older people, as a section of the population, were increasing and that the majority of the support these organisations provided were vital to the communities they served. Another councillor agreed with this view but stated that savings had to be made and if the council did not make savings to these contracts, then the savings would have to be made to other services.

Health and Well-Being O&S (September) - Members were presented with more information regarding this proposal, along with the proposal below regarding other 3rd sector contract reductions. Members did not raise any formal objections to this going forward.

Amendments to the schedule of reductions have been made following feedback from HWB O&S members and individual organisations in the sector.

Summary of Equality Impact Assessment:

Some reductions to the original proposed savings have been amended to limit the impact on equality groups. However, a negative impact remains and in some cases certain equality groups will be disproportionately affected through the proposals, particularly older people and people with disabilities – but that is inevitable given the fact that the funding is exclusively for those groups in the first instance. The savings mean that the capacity of organisations delivering services will be reduced. This has been mitigated by amending the proposals for Thurrock Age Concern, TOFF and Thurrock Asian Association. As well as impacting on older people and people with disabilities, the proposals will impact on gender with more women accessing current services, BME, religion and faith.

The meeting of all the O&S Chairs, Vice Chairs and representatives of CVS on 27 October may include some additional outcomes which effect impact analysis.

Learning Disability, Mental Health and other 3rd sector contracts - to cut or reduce those areas that are non-statutory	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	213	-	-

- Agreed to proceed to consultation – July Cabinet
- July HWB O&S considered and requested further information
- September HWB O&S provided with additional information
- A meeting of all the O&S Chairs, Vice Chairs and representatives of CVS took place on 27 October.

Following meetings with all the groups affected the following revised proposals are being put forward. No group will be cut 100% due to concerns over how this may affect that groups overall viability.

Groups affected	Previous reduction	Current proposal
TCIL	£ 60,000	£ 30,000
BATIAS	£ 60,000	£ 30,000 – (see note a.)
Healthwatch	£ 50,000	£ 25,000
Small Grants budget, schemes where funding is being picked up elsewhere (e.g. TLS handyperson), budget underspend.	£ 43,000	£ 98,000 – (see note b.)

NOTES :

- a. We will fund this £30k through Care Act implementation funding, therefore still delivering a £60k reduction on the current voluntary sector grants/contract budget.
- b. Following further detailed budget scrutiny this saving can be increased and will be achieved through underspends on the current budget, deleting a small grants budget or where schemes have been agreed to be picked up elsewhere. No group will be cut as a reduction from this line)

Summary of consultation:

HWB O&S (July) - Officers agreed to provide a breakdown of all the proposed savings for voluntary sector grants so the organisations could see which projects would be affected. Officers would be reviewing the advocacy service contract as soon as it was up for renewal but added this was a statutory service so would be suitably funded in the future. The committee agreed that this item required an equality impact assessment, which included effects on the disabled community.

One councillor requested that the council look at how to re-model the advocacy and advice services so that savings could be made but also provide a service to those communities that required help. He also felt that Age Concern UK was vitally important to helping older people with living and should be part of the impact assessment. This will be looked at when the contract comes to an end in approximately 18 months, but will not form part of the savings proposal for 2015/16.

HWB O&S (September) – A representative of HealthWatch stated that the mitigation for BATIAS which proposed the engagement of the Community Safety Partnership (CSP) would also be in jeopardy because the CSP was also facing cuts. Likewise the use of volunteers would not wholly replace the skills and expertise of staff. One councillor stated that he felt HealthWatch was in need of greater support as it could prevent additional costs on the department through its work. He felt that other organisations listed did not have a direct effect on the health of residents and could legitimately be reduced. He queried whether organisations offering similar services could be merged or work in collaboration and officers responded that this was being considered at present.

Another councillor was concerned that volunteers would not be able to provide a consistent and reliable service in comparison to a funded professional body of workers. Another councillor highlighted the need for the HealthWatch mitigation to be more robust before Cabinet made a final decision on its funding future.

Amendments to the schedule of reductions have been made following feedback from HWB O&S members and individual organisations in the sector.

Summary of Equality Impact Assessment:

Some reductions to the original proposed savings have been made to help limit the overall impact to voluntary sector organisations. For example, the proposal to reduce small grants has been removed, and the proposed reduction to HealthWatch has been amended to £25k. Negative impacts remain for people with disabilities, but this is inevitable given the fact that the funding is exclusively for that group in the first instance. There is not considered to be a disproportionate impact on gender or other protected characteristics.

The Impact Assessments for each part of this savings proposal were presented to Health and Well Being O&S Committee in September and can be found on CMIS at <http://democracy.thurrock.gov.uk/thurrock/MeetingsCalendar/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2448/Committee/411/Default.aspx>

As a result of the alternative budget put forward by CVS at the meeting of all O&S Chairs and Vice-Chairs on 27 October 2014, two proposals for TCIL and Batias reduced from £60,000 to £30,000 helping to mitigate the impact on people with disabilities, older people and women.

Supported Living Review – to cut or reduce those areas that are non-statutory	2014/15	2015/16	2016/17	2017/18
	£K	£K	£K	£K
	70	680	-	-

- Agreed to proceed to consultation – July Cabinet
- July HWB O&S
- August Cabinet – agreed additional £250K in 2015/16
- September HWB O&S provided with additional information

Summary of final proposals :

Project / Provider	Saving	Proposal
• CWL	£ 10,000	Transferred to Housing
• Mediation Service - Family Mosaic	£ 70,000	Service ended by mutual agreement due to low take up.
• Charles Street / Brook House – Family Mosaic	£ 300,000	Service funded by Housing £150k (non HRA) at reduced costs
• Floating Support x4 – Family Mosaic	£ 150,000	4 existing schemes will be brought together & savings negotiated
• Single Homeless / Floating Support – Family Mosaic	£ 150,000	Reduced service will be offered via remaining homeless services

Summary of consultation:

- The matter has now been discussed at two meetings of the Health and Well-being Overview and Scrutiny Committee (HOSC)
- All groups affected have been met with individually and the implications of the reductions discussed with them.
- In some cases the groups themselves have come forward with alternative proposals e.g. the decision to bring together the three floating support schemes.
- There has been excellent joint work with Housing colleagues to identify those areas that can be managed and funded under their responsibility.

Summary of Equality Impact Assessment:

- A detailed equality impact assessment was presented to HOSC. The final package of proposals

will have some impact on younger adults, particularly those who may be at risk of homelessness. However, this will be carefully monitored by both housing and Adult Social care.

PLANNING & TRANSPORTATION

Cease grant funding to Transvol	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	100	-	-
<ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • Considered by PTR O&S in July • A Task and Finish working group met in late October to discuss further with Transvol representatives <p>Full report also on the agenda “Community Transport Review”</p>				

PUBLIC PROTECTION

Environmental Protection - reduction in duties	2014/15 £K	2015/16 £K	2016/17 £K	2017/18 £K
	-	96	-	-
<ul style="list-style-type: none"> • Agreed to proceed to consultation – July Cabinet • Considered by CGS O&S in July • Cabinet in November requested this to be relooked at due to the original saving requiring a ceasing of statutory duties. The service has reviewed and has found alternative efficiency savings to make this saving. These have been discussed with the portfolio holder and as all are management actions, they do not require Cabinet approval. 				