

Classification: Public

Key Decision: No

Gravesham Borough Council

Report to: Cabinet and Overview Scrutiny Committee

Date: 25 June 2018
12 July 2018

Reporting officer: Stuart Bobby, Director (Corporate Services) and Michelle Batstone, Corporate Change Manager

Subject: Service Review Options - Monitoring Report

Purpose and summary of report:

To provide Members of the Cabinet and the Overview Scrutiny Committee with an update against the options approved by Members in respect of the Service Review Process.

Recommendations:

1. There are no recommendations - this report is for information purposes only.

1. Introduction

- 1.1 The council's *Medium-term Financial Strategy 2016-17 to 2019-20*, set out a funding gap by 2019-20 of £2.5m. The strategy went on to present a number of workstreams that would be put in place to 'bridge the gap' in funding that the council is facing:

	£
Bridging the Gap Activity	
- Property Acquisition Strategy	(400,000)
- Fees and Charges activity	(270,000)
- Service Review Process Option Implementation	(1,430,000)
- Shared Services progression	(240,000)
- Budgetary Challenge Measures	(200,000)
TOTAL VALUE OF ACTIVITY	(2,540,000)

- 1.2 A key workstream is the implementation of options resulting from the Service Review Process. Members of the Cabinet approved a number of options put forward by officers from the eight service review completed amounting to £1.46m as detailed overleaf:

Meeting	Service Area	Savings
Cabinet 07 November 2016	Economic Development & Town Centre Management	£ 293,290
	Public Health & Communities	£ 194,210
Cabinet 09 January 2017	Parking & Amenities	£ 260,000
	Revenues & Benefits	£ 97,000
	Regulatory Services	£ 166,900
Cabinet 12 June 2017	Planning & Regeneration Services	£ 146,000
	Customer & Theatre Services	£ 110,920
	Direct Services Operation (DSO)	£ 193,550
TOTAL		£ 1,461,870

2. Service Review Options - Update

- 2.1 Since the respective Cabinet meetings, officers have been working to implement the options agreed by the Cabinet and an update on progress against each option is shown at appendix two.
- 2.2 Members should note that the 'Actual saving/income realised' column shows where savings have been realised and/or have been reflected in the Medium-term Financial Plan (MTFP).

3. Update on other workstreams

- 3.1 In addition to the delivery of the Service Review Options as set out in the report and appendix, work has been underway to implement actions against the other four areas identified in the *Medium-term Financial Strategy 2016-17 to 2019-20*. In the *General Fund Revenue and Capital Estimates 2018-19* report to Cabinet on 05 February 2018, Members were provided with a table to summarise the progress in delivery against these targets and it was felt that it would be prudent to include a further update on these workstream at this stage.
- 3.2 As such, the table overleaf provides an update against these workstreams.

Workstream	Expected Value of Activity (£)	Activity Implemented and reflected in MTFP (£)	Activity Agreed, not yet reflected in MTFP (£)	Value of further activity required (£)
Property Acquisition Strategy (Phase 1)	400,000			0
Network House, Gillingham		147,710		
Springhead Units, Gravesend		150,000		
St John's House, Dartford		110,670		
Fees and Charges Activity	270,000			166,570
Fees and Charges Review - 2017-18 budget setting		60,000		
Fees and Charges Review - 2018-19 budget setting		43,430		
Service Review Process Option Implementation	1,430,000			0
Economic Development & Town Centre Management		264,230	29,060	
Public Health & Communities		195,200	990	
Parking & Amenities		229,770	30,230	
Revenues & Benefits		14,110	82,890	
Regulatory Services		76,190	90,710	
Planning & Regeneration Services		131,040	14,960	
Customer & Theatre Services		-	110,920	
Direct Services Operation		152,150	41,400	
Shared Service Progression	240,000			153,000
Legal Services		87,000		
Budgetary Challenge Measures	200,000			0
Consistent Underspends Exercise		200,000		
Property Acquisition Strategy (Phase 2)	397,000			312,000
123-127 Sittingbourne High Street		85,000		
Total Value of Activity	2,937,000	1,946,500	399,180	631,570

4. Future monitoring and reporting

- 4.1 Officers will continue to work on the implementation of the options as agreed by the Cabinet over the coming months and years. The Management Team of the Council will be continually monitoring the progress throughout this period.
- 4.2 Formal monitoring reports will be presented to the Cabinet on a six-monthly basis with the next update presented to Cabinet at its meeting in January 2019.

5. BACKGROUND PAPERS

5.1 Background papers pertaining to this report are as follows:

- Cabinet – 07 November 2016 – Agenda Item 6 - *Service Review Options: Economic Development and Public Health & Communities*
- Cabinet – 09 January 2017 – Agenda Item 6 – *Detailed information on the options initially identified by Cabinet for consideration (Parking & Amenities, Revenues & Benefits and Regulatory Services)*
- Cabinet – 12 June 2017 – Agenda Item 6 - *Service Review Team Options for: Planning and Regeneration, Customer and Theatre and DSO*

Anyone wishing to inspect background papers should, in the first place, be directed to Committee & Electoral Services who will make the necessary arrangements.

<p>Legal</p>	<p>An analysis of the statutory nature of the services delivered by the council has been undertaken to ensure that the council continues to deliver those services that it has a statutory duty to.</p> <p>Upon approval of proposals to be implemented, there will be a need to ensure that a member of the council’s Legal Services team are involved to ensure all individual service legal implications are fully understood.</p> <p>There is a need for the council to give due regard to the Duty to Consult where it is required as the council undertakes to fulfil its 'Best Value' Duty. Where it is felt that consultation with either the Public or Officers of the council is required, decisions will be taken in principle subject to the findings from the consultation activities so that this feedback can be taken into account.</p>
<p>Finance and Value for Money</p>	<p>Section one of the report sets out the financial challenge facing the council and the requirement to achieve £1.43m savings from the service review process; the council has identified options totalling £1.46m against this target</p>
<p>Risk Assessment</p>	<p>In compiling the individual service review options, potential risks to the implementation have been identified. However, it is recognised that more detailed risk analysis is required as the options are progressed further.</p>
<p>Equality Impact Assessment</p>	<p>Screening for Equality Impacts</p> <p>Question</p> <p>a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community? If yes, please explain answer. N/A - a detailed equality impact assessment will be undertaken for each of the service review options implemented as required.</p> <p>b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality? If yes, please explain answer. N/A</p> <p><i>In submitting this report, the Chief Officer doing so is confirming that they have given due regard to the equality impacts of the decision being considered, as noted in the table above</i></p>
<p>Corporate Plan</p>	<p>The service review process cuts across all council services and therefore has a direct impact on the delivery of the council's corporate objectives. Consideration of the impact on these objectives was made in the SRT Options presented to Cabinet and in the proposals developed in the appendices to this report.</p>

Crime and Disorder	There are no crime and disorder implications resulting from the decisions to be made within this report.
Digital and website implications	There is the potential for digital and website implications depending on the options that Members are minded to progress. Relevant officers have been involved in the discussions regarding these points
Safeguarding children and vulnerable adults	There are no safeguarding children and vulnerable adults implications resulting from the decisions to be made within this report.