

Service Review Options**- Progress against agreed options – June 2018**

TOTAL SAVINGS IDENTIFIED FROM SERVICE REVIEW OPTIONS

£1,461,870

TOTAL SERVICE REVIEW SAVINGS REFLECTED WITHIN THE MTFP TO DATE

£1,062,690

Economic Development and Town Centre Management			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Cease use of TownCentric - savings generated through termination of lease arrangement and from associated premises costs, plus from no longer requiring cleansing staff and casual staff to cover lone-working periods.	£66,310	COMPLETED - Towncentric was closed on 31 December 2016. £48,150 of (largely) premises-related budgets have already been removed from the 2017/18 MTFP, reflecting the part-year saving of handing back the property on 9 June 2017. The ongoing savings are approximately £58k per annum and are already reflected within the MTFP.	£57,800
Restructure of staffing resource which will result in the deletion of 4.5 posts within the tourism, town centre management and arts & heritage section. The remaining staff will be restructured to form a new town centre team which will be based at the Civic Centre.	£92,010	COMPLETED - £79,960 full year savings from 2018/19 onwards already realised within the MTFP. Final savings slightly lower than originally anticipated due to an expected redeployment into a Market Maintenance Operative post not happening with a new member of staff recruited instead, as well as a smaller reduction to the Arts & Heritage Officer post than originally estimated.	£79,960
Reduction in available budgets as follows: Tourism & Town Twinning activity • (£3,025) cessation of membership of external tourism bodies - Visit Kent and Tourism South East • (£2,000) in town twinning budget through reduced frequency of activity Economic development activity • (£1,250) withdrawal of sponsorship of Dartford & Gravesham Business Awards • (£4,500) cessation of annual 121 business support via Enterprise First • (£2,000) reduction in economic development activity budget - underspend Town centre management activity • (£6,150) reduction in town centre maintenance budget - underspend • (£18,080) reduction in town centre management budgets - events, flags, In Bloom and Christmas Lights. Activities will continue but potential to scale-down without material effect.	£37,010	COMPLETED - £39,370 already removed from all years of the MTFP. Final total slightly higher than originally anticipated due to incorporating further minor adjustments to supplies & services budgets.	£39,370

Economic Development and Town Centre Management			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
The tourism offer will be slimmed down and will be delivered via a desk service at the Market or other visitor points (such as cruise terminal, Cyclopark, large leisure events) 4 days per week (Thursday, Friday, Saturday and Sunday). The Visit Gravesend website and use of social media will continue. There will be a reduction in the range of brochures/leaflets available with a focus on those related to local information. Bookings for boat trips, historic talks and walks etc. will be managed on-line 7/24 and at the information points, although payment will be by card only. National Express bookings would cease. Guided walks will continue. The talks programme will continue though will be hosted from alternative locations. Exhibitions/displays of local visitor interest can be presented within the Market and/or in the Blake Gallery. Retail activity will be reviewed and reduced to a number of popular core lines and sold from the Market. The council will continue to run a mobility scooter service from the Market, which has close proximity to car parking and the town centre together with accessibility to and from the main Market Hall.	£0	COMPLETED - Budgets for 2018/19 onwards have been amended in the MTFP.	-£13,400
Additional income from businesses seeking a commercial/promotional presence within the town centre.	£15,000	COMPLETED - Income budget of £15,000 per annum already established across all MTFP years.	£15,000
Following on from the capital works to renovate the site, new arrangements at the Market have led to an improved budgetary position of around £45k on a full-year basis.	£45,560	COMPLETED - The 2017/18 Budget was adjusted by £33k, and subsequent years' budgets by around £45k. This accounts for the anticipated "staggered" effect of the Market's growth since redevelopment.	£43,870
Cease the use of gatekeepers to secure pedestrianisation of key town centre routes and replaced with either rising bollards or cameras to enforce the no-entry hours	£37,400	ON GOING - Gatekeeper service ceased at the time of gas works being undertaken in King Street at the end of 2016/17. Alternatives are being explored and the option of removing buses from King Street has been recently been declined by Arriva. Automatic number plate recognition via camera enforcement is being explored. Any technical solution will require expenditure which has yet to be factored into these figures. The King Street gate is currently being covered with a casual service. Budgets relating to the Gatekeeper posts have been removed from the MTFP resulting in annual reductions of around £42k, although in the interim there is some additional expenditure on casual staffing.	£41,630
TOTALS	£293,290		£264,230

Public Health & Communities			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Undertake a review of booking needs and ascertain the most effective way in which such bookings can be administered. Whilst the Committee Section is adequately equipped to provide administrative support to the Youth Council, discussions are underway to ascertain whether the Youth Team at the Gr@nd could also provide support to the Youth Council.	No Saving	COMPLETED - Investigation has demonstrated that no real improvements or savings can be gained from digital booking systems, especially for outdoor recreation, given the frequency and nature of bookings. However The Woodville box office system is being used this year in support of booking for the Summer Fun programme. Service Level Agreement is currently being reviewed in respect of support for the Youth Council via The Grand.	-
From 2017/18, the annual budgets for Older and Younger Persons will be reduced to £25,000 each with a corresponding reduction to revenue contributions to capital outlay.	£50,000	COMPLETED - Budgets for all years in the MTFP have already been adjusted by £50,000 to take account of this change.	£50,000
Reduce individual annual Member Grants for 44 Elected Members of Gravesham Borough Council from £1,000 each to £500 each	£22,000	COMPLETED - Budgets for all years in the MTFP have already been adjusted by £22,000 to take account of this change.	£22,000
Review of existing community engagement budgets and deletion of the Leaders Community budget which paid for additional events such as the Christmas programme.	£56,600	COMPLETED - Budgets for all years in the MTFP have already been adjusted by £56,600 to take account of this change.	£56,600
Given that the provision of the annual fireworks display was originally at the request of and funded by Kent Fire and Rescue Service (KFRS) in order to reduce the risk of fires and accidents from home bonfires and displays, seek an annual contribution of £15,000 from that Service to future years' displays. Contact to be made with KFRS and other potential sponsors to discuss and agree proposal.	£15,000	COMPLETED - KFRS have been contacted and they confirm that they would not be able to offer funding sponsorship to any Firework displays across the County. Officers have explored other options regarding this budget and it has been identified that, due to the decision by Kent County Council to remove funding for the Neighbourhood Forums, the council is also able to release this budget (as the council previously match-funded the forums). As such, there is a total saving of £22,000 against the Neighbourhood Forum budget which enables the council to achieve the £15,000 saving and still provide the fireworks event in future years.	£15,000
In liaison with the Cabinet Portfolio Holder, officers be requested to discuss with the Gr@nd service delivery options that will assist the Council's budget position. The main savings in this area have been taken from a vacant Service Manager post which was being retained to ensure that we could meet our public health commitments. This work has been covered by the Director and Assistant Director for the last 2 years and it is felt our commitments are being met with regard to Public Health without the need to draw on this budget.	£50,610	COMPLETED - The Director and Assistant Director (Communities) between them continue to cover the strategic public health work previously delivered by the (vacant) Service Manager post. This is a sustainable arrangement that will be continued, thus allowing the vacant post to be deleted. This action is now completed, realising an annual saving of around £52k.	£51,600
TOTALS	£194,210		£195,200

Parking & Amenities			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Car Parking Fees - increase parking fees whilst still remaining cheaper than most other councils in Kent.	£157,000	COMPLETED - The new fee structure across all pay and display car parks was introduced on 03 April 2017, and budgets have been adjusted for all years within the MTFP.	£157,000
Resident Parking - Residents' Parking fees in Gravesham are significantly lower than elsewhere in Kent. Even with the fee increases, annual fees in Gravesham will remain cheaper than Residents' Parking fees currently charged by most other councils in Kent.	£18,000	COMPLETED - The increase to residential parking permits and visitors permits was introduced on 03 April 2017, and budgets have been adjusted for all years within the MTFP.	£18,000
Controlled Parking Zones - It is recognised that some aspects of the existing Controlled Parking Zones (CPZ's) are in need of being updated. The review of CPZ's is a significant piece of work. It is anticipated that converting the existing £15 fee for a five-year permit to an annual permit would generate an additional £9,000pa (£9k in year 1, £18k in year 2 and so on until reaching £45k pa at year 5).	£9,000	ON-GOING - The change to the permit validity was implemented on 30 January 2018. As per the Service Review Report, the full value of this income stream will not be realised until the five-year period for the CPZ permits that are in place have been phased out and as these are issued on a daily basis, it could take up to five years to realise this full benefit. Additional income will therefore only start to take effect from 2019/20 as the annual permit renewals start to take place, and therefore the MTFP has not yet been updated.	-
Public Toilets - Consideration of alternative ways of providing the service at a reduced cost taking account of advantages / disadvantages of proposed changes. Development of a community toilet scheme with local businesses to replace the proposed closures where appropriate.	£76,000	COMPLETED - The Community Toilet Scheme went live in July 2017 which allowed for the closures of Perry Street, Clive Road and Parrock Street. The toilets located in Meopham and Cobham, whilst still open, will be managed by the parish in the future. Legal are currently dealing with each parishes' solicitor to end the current lease. A full year saving of £54,770 from 2018/19 onwards has been reflected within the MTFP. If the sites already closed/closing are either sold or demolished, further savings of around £7k could be realised i.e. NNDR costs, but no changes will be made to the MTFP until confirmation is received.	£54,770
TOTALS	£260,000		£229,770

Revenues & Benefits			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
<p>A firm commitment to the delivery of a fully shared service for the Revenues and Benefits service, in line with Cabinet's original authority to explore this option provided in 2015.</p> <p>A shared service would operate between two Councils (with work currently underway between Gravesham and Tonbridge & Malling Council) that would see the delivery of a fully shared service for Revenues & Benefits, with this combined service operating from a single location (with a hub at the alternative location to provide customer access). Indicative launch date of 1 July 2018 to allow for amalgamation of IT systems, TUPE transfer of staff to single employer, and linkages to MyAccount solution to be developed.</p>	<p>Savings related to this element of the service review will not be counted as part of the service review process as they have already been included in the Shared Services savings target within the Medium Term Financial Strategy</p>	<p>ON GOING - Following discussions with the Leader, the then Portfolio Holder for Performance & Administration and the Chair of Scrutiny Committee, the decision has been taken to cease the proposed shared service at this time. This decision has been reached due to the imminent roll-out of Universal Credit within the two local authority areas, the need to consider the inter-relationships between the Revenues & Benefits service and other services delivered by the Council, and the identification of some significant technical challenges associated with delivering a combined service whilst maintaining services to the public. Staff working within the service at both sites have been briefed on this development, together with the reasons for the decision.</p>	-
<p>The introduction of a comprehensive customer access platform (a MyAccount solution) to deliver a paperless solution to many functions delivered by the Revenues and Benefits team, and therefore generate the maximum efficiency savings in relation to printing, postage and processing of paper documents, together with facilitating the delivery of a fully shared service.</p>	£60,000	<p>ON GOING - The contract has been signed to implement the Revenues element of Northgate's Citizens Access digital solution. We are just waiting confirmation of an implementation date from Northgate. Once the implementation date is known a Project Plan will be introduced with a Project Team and regular meetings.</p>	-
<p>A fundamental review of the payment methods used by the council will be undertaken (to tie-in with the termination of the Co-operative Bank contract for the use of PayPoint which ends on 31 March 2018).</p>	£37,000	<p>ON GOING - Work to redesign Bank Reconciliation arrangements following implementation of the new Cash Management System for the Council have resulted in a reduced resourcing requirement for this task. This has enabled an ongoing staff saving of 0.5FTE to be realised from 2018/19. The Method of Payment Review has been concluded and the following workstreams are underway:</p> <ul style="list-style-type: none"> • BillPayment service secured with 'go live' scheduled for 1 March 2018, in line with annual council tax billing. Reduced transactional charges secured for transactions made using both Paypoint outlets and Post Office. • The Adelante project continues, albeit implementation of the tablet kiosks in the Gateway Area is delayed from end of November until January 2018. • Work has commenced to analyse payments taken through the existing Kiosk Machines in the Gateway and a plan is being prepared to migrate these payments to other methods. • Work has commenced to consider the options for the direct debit offering by the council. • There continues to be a drive to reduce cheque payments to the council. 	£14,110
TOTALS	£97,000		£14,110

Regulatory Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
<p>Make contact with other councils in Kent who share a boundary with Gravesham to discuss opportunities for a shared service. Shared boundary is required for logistical purposes due to the local inspection/site visit based nature of this service. Due to current shared services already in place or being pursued with Medway Council in other service areas, Medway will be approached in the first instance.</p>	£88,000	<p>ON-GOING - Initially we explored the possibility of a 2 way or 3 way shared Environmental Health Service with Medway Council and Tonbridge and Malling Borough Council. These discussions were in depth and involved input from HR and Finance as well as the Environmental Health lead officers. A staff engagement session was also held. In December 2017, TMBC decided to withdraw from the process. GBC and Medway continued with more detailed examination with view to a potential 2 way partnership. However, as this detailed work was undertaken it became apparent that there were significant differences in how functions are delivered operationally at the two authorities and that to progress partnership now would present a lot of resource intensive work without producing significant tangible benefit. The shared Environmental Health service project is therefore no longer being taken forward at the current time, but may be revisited at a later date.</p> <p>Late in 2017 Medway Council approached us with view to considering a shared Licensing Service. These discussions have been very positive from the outset and have progressed at pace, a project group formed (including input from HR, Finance, Legal, IT and Property Services as well as the Licensing leads), and business case developed. Licensing staff at both authorities have been kept informed and engaged. Reports are being prepared to come before Members at both authorities between June and October 2018 to get the necessary approvals to take a fully shared licensing service forward, to be hosted and led by Gravesham BC.</p> <p>It is anticipated that, if approved, the new shared licensing service arrangement would be implemented as from end October 2018. In the meantime as from 1 May 2018, Gravesham is providing a shared Licensing Manager arrangement to Medway and being reimbursed 0.5FTE salary and oncosts for this officer.</p> <p>The initial potential saving was derived from what typically local authorities can expect to generate under shared service arrangements. Given that the current consideration is for a shared Licensing Service, as opposed to Environmental Health, the potential savings are likely to be noticeably lower than initially estimated, reflecting the smaller scale of that service. The actual financial impact will be reported in due course as the shared arrangements develop.</p>	-

Regulatory Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
For all locally set licensing fees, review fee structures such that full cost recovery is achieved.	£14,900	COMPLETED - All locally set licensing fees and charges within Regulatory Services were subject to comprehensive review as part of the fee setting process for 2017/18. The revised fees, set to full cost recovery, resulted in a positive effect across all years of the MTFP of £17,000.	£17,000
Proposals have been received from both Medway and Dartford Councils for a shared resource which will reduce the cost of the CCTV service.	£64,000	COMPLETED - The sharing of a CCTV control desk has been agreed and put in place with Medway through the CCTV Partnership. An annual saving of £59,190 incorporated into the MTFP from 2018/19 onwards. This saving is what is currently achievable at this point in time, albeit the potential for further cost savings continue to be discussed within the partnership.	£59,190
TOTALS	£166,900		£76,190

Planning & Regeneration Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Business Process Re-engineering (Development Management)	No saving identified at this stage	ON-GOING - Information is being re-sought from staff on average time spent on different activities - response to request for information in January was insufficient.	-
Explore the opportunity for implementing a shared service for the Development Management technical function	£10,000	ON-GOING - Discussions with Medway Council are ongoing.	-
Introduction of a more corporate approach to GIS/LLPG - deletion of post from establishment.	£31,500	COMPLETED - This post has been deleted within the MTFP, thus ensuring an on-going saving.	£31,500
Review and increase in the charges for pre-applications advice	£8,000	ON-GOING - Pre-application advice is a discretionary service and, with the current significant caseloads, the determination of applications is being prioritised. Therefore it is difficult to get robust information on the amount of resource that goes into the pre-application advice so that costs can be recovered. For 2017-2018, budgeted income from pre-application enquiries, copies of document plans and sales of map extracts, was a combined total of £16,340. The actual amount received for the year was £23,066.	-

Planning & Regeneration Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Reduce the annual contributions to the Planning Policy reserve. The Planning Policy reserve was established in 2011-12 with an annual contribution of £100,000 and officers are asked to detail if the full level of contribution is required.	£50,000	COMPLETED - From 2018/19 an annual contribution into the Planning Policy Reserve of £50,000 will be made, reduced from the previous amount of £100,000 per year, and therefore delivering an ongoing MTFP benefit of £50,000 per year. The level of the reserve will be kept under review to ensure a sufficient level is maintained to deliver the approved programme of work.	£50,000
Review of the Regeneration & Major Projects Team - The Service Manager (Major Regeneration Projects) has a fixed-term contract until October 2019 and this post will not be filled at that point, thereby realising an in-year saving in 2019-20 of circa £19,400 and on-going savings from 2020/21. A further review of the team and the key projects underway will also be undertaken as this stage.	£46,500	COMPLETED - The contract for this post is fixed-term and will automatically cease in October 2019, delivering a partial in-year saving for 2019/20 and the full saving thereafter. The MTFP has been adjusted to reflect a full-year saving in 2020/21 of £49,540.	£49,540
TOTALS	£146,000		£131,040

Customer & Theatre Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Move more internal services into the contact centre. It is anticipated that this will enable the council to reduce the establishment by 2 FTE as digital contacts increase and call volumes decline, and will also allow for greater efficiencies in the delivery of the service in the interim	£49,920	ON-GOING - A total of 23 vacant hours (annual budget of £16,000) within Customer Services has been ring-fenced to count towards this savings target. Further work continues to identify where services are receiving high volume calls or handling low complex administrative tasks which could potentially be transferred to the contact centre.	-
Introduction of an intelligent IVR telephone system to support the work of the department.	No saving identified at this stage	ON-GOING - Meetings have taken place with IT and telephone suppliers to market test options. A procurement exercise is scheduled to take place during 18-19 as part of the Council's wider telephony replacement programme.	-
Determine the strategic direction of The Woodville moving into the future.	No saving identified at this stage	COMPLETED - Strategy was presented to Cabinet as part of the Service Review papers and set out the strategic direction of the Woodville.	N/A

Customer & Theatre Services			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Look to restructure and reduce the current offer from The Woodville.	£41,000	ON-GOING - The restructure has successfully taken place with the remaining vacant posts of technical assistants currently being recruited to. It is estimate the restructure will return an overall saving of £5,000 although the detail has yet to be finalised and reflected within the MTFP. The additional savings will be met through achieving additional income on some budget lines as a result of increased profit margins, higher sales etc. This element of the savings will be achieved during 2019/20.	-
Explore the opportunity to bring the box office function in-house.	£20,000	The box-office will be brought back in-house from June 2019 when the existing contract expires. This will enable the Woodville to operate this function at a lower cost than currently, therefore achieving the saving. Some of the saving will be achieved mid 2019 with the full year saving being achieved in 2020/2021. The MTFP will not be adjusted until the detail has been finalised, nearer the time of the changes.	-
TOTALS	£110,920		£0

Direct Services Organisation (DSO)			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Introduce a recycling service for trade waste customers	£10,000	ON-GOING - All current trade waste customers were written to at the start of the new financial year to introduce the new recycling service. This has seen an increase of businesses signed up to the service (now 35) and this is expected to increase in coming months. Trade waste customers not currently signed up for the recycling service will be written to again and contacted by telephone to encourage them to take up the recycling service. An income of £5,000 has been included in the 2018/19 budget.	£5,000
Implement a combination of software to help manage services across the depot including waste management, grounds maintenance and Cemeteries.	No saving identified at this stage	ON-GOING - A procurement framework has been identified and both demonstrations and site visits have been undertaken by the project group for the providers on the framework. It is recognised that the new software is going to be essential in implementing some of the other income generation options and therefore the procurement and implementation of the system is the main focus in the coming quarter.	-

Direct Services Organisation (DSO)			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Increasing the green waste service through service enhancements and, linked to this, introduction of compostable sacks for green waste.	No saving identified at this stage	COMPLETE - The enhanced garden waste service was introduced in March 2017. The number of subscriptions continued to grow throughout 2017 with both the new options (140ltr bin and paper sacks) being very popular. Additional income for 2017/18 was £45,000 compared to the original budget. The service has continued to expand in 2018/19, with over 750 new customers joining during April/ May. Additional income for 2018/19 is currently £45,000 above budget, meaning that the cumulative MTFP benefit is £90,000 per annum. The service is expected to continue to grow throughout the financial year.	£90,000
Introducing a charging policy for developers to enable the council to recoup the cost of wheeled bins in new developments.	£6,400	ON-GOING - The council already charges for the supply of bins to blocks of flats with increasing numbers being purchased via the council. Officers are speaking to developers about the provision of wheelie bins when planning applications are provided for comment. An income budget of £2,000 has been included in the 2018/19 budget.	£2,000
Introduce a premium house/garden clearance service.	No saving identified at this stage	ON-GOING - We are currently undertaking internal garden clearance work on the council's void properties within the housing stock. This has not only generated income for the service but has also saved on contractor spend.	-
Introduce a wheeled bin cleaning service across the borough	No saving identified at this stage	ON-GOING - As per the Service Review report, it is necessary to undertake work to establish whether there is a demand for the service within the borough due to the set up costs needed. Research has been undertaken to establish the likely charge per bin and now a questionnaire will be put on to the website to establish whether there is sufficient demand to justify the investment required to set up the service. Again the software will need to be in place to manage this service.	-
Cease the current external clinical waste collection contract and deliver the service in-house	£25,000	ON-GOING - Whilst this option is dependent on the new software system being in place to manage this service, work is currently being undertaken to review existing processes in terms of collections, legislation and set up costs in preparation to bring this work back in house.	-
Introduce a charging policy for the standard searches that are currently undertaken free of charge (Cemeteries)	£2,000	ON-GOING - Work has been undertaken to establish charges levied by other authorities. Once established the charge will be introduced and the website updated to inform customers.	-
Handing back of Highways verge maintenance to KCC	£20,150	COMPLETED - Following a review of the horticultural service, one vacant post has been deleted from the establishment for 2018/19. The MTFP has been updated from 2018/19 onwards to reflect this change.	£20,150

2. Appendix Two - SRT Options Monitoring - June 2018

Delivering Team Green in-house and realising a saving/increased output.	£40,000	COMPLETED - It was agreed that 2017/18 would be the final year of the Team Green project, so the £40,000 saving has been realised for 2018/19 and thereafter within the MTFP.	£40,000
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Direct Services Organisation (DSO)			
Option identified	Potential saving identified	Progress to date	Actual savings reflected within MTFP
Implementing an annual budget for maintenance of closed church yards.	-£5,000	COMPLETED - An annual budget for the maintenance of closed churchyards has been included across all years in the MTFP.	-£5,000
Commercialisation of the depot	£30,000	ON-GOING - Research is being carried out as a precursor to the preparation of a business case.	-
Explore alternative uses for the former Apollo building, which is currently being used for storage.	£35,000	ON-GOING - Whilst the DSO does not have the responsibility in terms of renting out the building, work has been started at the depot to enable the Apollo building to be cleared and refurbishment to be undertaken.	-
Explore the improved use of Geographical Information Systems (GIS) in order to make better use of the resources available.	£30,000	ON-GOING - The mapping of council assets such as litter and dog bins is continuing in conjunction with the new waste management system, this will allow for the emptying of bins to be more effectively managed and allow easier reporting and identification by management and the public regarding any issues arising from the collection/non-collection of bins.	-
TOTALS	£193,550		£152,150