

Savings Considered during the development of the 2015-2018 Financial Strategy but not put forward as proposals in September or December 2014

Last summer we conducted a fundamental audit of Council spending - no service was untouched with over 150 reviews to consider how to provide services for less whilst still maintaining quality, and focus on what makes the biggest difference and can help us to achieve the ambitions of our Camden plan.

In order to face the biggest financial challenge in the borough's history we used an innovative approach called Outcomes Based Budgeting to ensure that rather than just salami-slicing budgets we could prioritise our spending on things that make the biggest difference to our community.

We developed four 'investment tests' which all savings suggestions were subjected to before we made any of the tough decisions about our budget in September and December 2014.

We want to be transparent about the decisions we have made, and will continue to make, in facing this unprecedented financial situation. The attached table sets out some of the areas, and elements of savings, which we ruled out for a variety of reasons including:

- evidence it would have a significantly detrimental impact on the community,
- too difficult to save money at this stage without having a detrimental impact on the community,
- proposal would cost more to implement than it would save,
- saving dependant on a number of other changes to services being implemented before it could be realised so put forward for future development.

Where part of the saving was agreed, you can read more about it in the September and December 2014 medium-term strategy reports available here: www.camden.gov.uk/mtfs

Project Reference	Project Title	A	B	C	D	Outcome	Primary Service in Scope
		Maximum saving considered	Agreed saving by Cabinet in September or December 2014	Element of saving not put forward as proposal to Cabinet (A-B)	Element of column C not put forward as proposal to Cabinet in December 2014 but noted as 'Under Development'		
		£	£	£	£		
BS3	Review contribution towards 25 hours free nursery care	550,000	-	550,000		Best Start	Integrated Early Years Services (including Children's Centres and Schools)
BS1 & BS2	Two projects totaling £2.62m were replaced with one project saving £1.5m. 'Re-design of early education and childcare provision in council run children's centres' (BS1) & 'Re-design of children's centres and early years services (move towards 'best start zones')' (BS2), were replaced by 'Public Service review of children's centres and early education and childcare' (BS6).	2,620,000	1,500,000	1,120,000		Best Start	Integrated Early Years Service (including Children's Centres and Children's Centre Services)
CAR11	Stopping Council-led air quality and fuel poverty projects and partnerships	79,000	-	79,000		Carbon reduction across the borough	Sustainability
CR02	Change the approach to managing Anti-Social Behaviour (ASB) cases	778,000	160,000	618,000	283,000	Crime Reduction (Safer Communities)	Community Safety Service
CR03	Rationalise delivery on Serious Youth Violence (SYV)	710,000	-	710,000	375,000	Crime Reduction (Safer Communities)	Community Safety service; Youth Offending Team
CR04	Reduce direct delivery on the Night Time Economy (NTE)	553,000	353,000	200,000	65,000	Crime Reduction (Safer Communities)	Regulatory Services
CR05	Reduce investment in patrol services	1,000,000	250,000	750,000	250,000	Crime Reduction (Safer Communities)	Community Safety Service
CR12	Weekend Noise	52,000	-	52,000		Crime Reduction (Safer Communities)	Regulatory Services
DS1	Learning/Physical Disabilities - Making sure people are in the right accommodation	1,517,000	1,267,000	250,000	250,000	Personalisation	Learning Disabilities / Physical Disabilities Services
DS3	Learning/Physical Disability - First Contact	1,941,000	1,691,000	250,000	250,000	Personalisation	Learning Disabilities / Physical Disabilities Services
DS4	Review of transport service within disability services	272,000	-	272,000		Personalisation	Learning Disabilities / Physical Disabilities Services
MH3	Mental Health - Process efficiencies within Camden and Islington Foundation Trust (CIFT)	741,000	611,000	130,000		Personalisation	Mental Health
MH6	Mental Health – First contact	1,891,000	626,000	1,265,000		Personalisation	Mental Health
OP2	Older People – First Contact	4,989,000	4,511,000	478,000	478,000	Personalisation	Older Peoples Services
IG4	Advertising planning applications in the cheapest local newspaper	26,000	-	26,000		Investing in Growth	Development Management
R1	Rationalising our engagement mechanisms and approach to engage residents	730,000	307,000	423,000	323,000	Resident Involvement	A range of services across the Council engage residents in their work and these proposals will impact on all service directorates.
RF1	Development of youth hubs model	1,655,000	1,148,000	507,000		Resilient Families	Integrated Youth Support Service -Youth Service and Youth Offending Service.
RF5	Review of Commissioned Play Services	702,000	315,000	387,000		Resilient Families	Commissioned services
RF7	Review of specialised targeted services for disabled children	305,000	205,000	100,000		Resilient Families	Commissioned services
RF8	Review of Child and Adolescents Mental Health Service (CAMHS) / Open Minded	241,000	141,000	100,000		Resilient Families	Commissioned services
RF13	Reduction of costs of Connexions service with schools	50,000	-	50,000		Resilient Families	Connexions Service
SN2 & SN10	A review of floating support and accommodation services, for people at risk of homelessness	1,470,000	1,000,000	470,000		Sustainable Neighbourhoods	Housing Partnerships & Commissioning Team
SAT2	Outcomes focussed waste and recycling contract	5,000,000	3,000,000	2,000,000	2,000,000	Safe and attractive & travel easily	Environment Services
SG12	Further review of child safeguarding services	1,900,000	-	1,900,000		Safeguarding	Budgets across FSSW including CIN, Looked After Children and Placements
SAT7(B)	Review of Schools Crossing Patrols	22,000		22,000		Safe and attractive & travel easily	Transport Strategy
IM1	We ask to customers to pay credit card charges on their bills	450,000	-	450,000	150,000	Income Maximisation	There are several services that receive payment by credit card however the budget for charges sits within one area of the council.
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	3,340,000	1,000,000	2,340,000	700,000	More resilient and trusting communities who do more for themselves	The majority of the Communities and Third Sector VCS investment and support programme
SAT1	Visitor Levy* (SEE NOTE BELOW)	5,550,000	-	5,550,000		Safe and attractive & travel easily	Culture & Environment
		39,134,000	18,085,000	21,049,000	5,124,000		

* Visitor Levy - As Councils do not currently have the statutory powers to levy such charges this was removed on officer advice.