

 <b>EXECUTIVE</b> <b>27<sup>th</sup> June 2018</b>		<b>Agenda Item No.</b>  <b>3</b>
<b>Title</b>	Fit For the Future Change Programme	
<b>For further information about this report please contact</b>	Andrew Jones (01926) 456830 <a href="mailto:Andrew.jones@warwickdc.gov.uk">Andrew.jones@warwickdc.gov.uk</a>	
<b>Wards of the District directly affected</b>	All	
<b>Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?</b>	No	
<b>Date and meeting when issue was last considered and relevant minute number</b>	Executive 1 <sup>st</sup> June 2017	
<b>Background Papers</b>	See above	

<b>Contrary to the policy framework:</b>	No
<b>Contrary to the budgetary framework:</b>	No
<b>Key Decision?</b>	No
<b>Included within the Forward Plan? (If yes include reference number)</b>	Yes Ref 935
<b>Equality &amp; Sustainability Impact Assessment Undertaken</b>	No
Not applicable.	

<b>Officer/Councillor Approval</b>	<b>Date</b>	<b>Name</b>
Chief Executive	5 <sup>th</sup> June 2018	Chris Elliott
CMT	5 <sup>th</sup> June 2018	Chris Elliott, Bill Hunt, Andrew Jones
Section 151 Officer	5 <sup>th</sup> June 2018	Mike Snow
Monitoring Officer	28 <sup>th</sup> May 2018	Author
Portfolio Holder(s)	11 <sup>th</sup> June 2018	Councillors Mobbs & Coker
<b>Consultation &amp; Community Engagement</b>		
<b>Final Decision?</b>	Yes	

## **1 SUMMARY**

- 1.1 The report provides an update of the Council's Fit For the Future Change Programme which has been developed to address the significant reduction in funding from central government, maintain or improve service provision, and support and invest in the Council's staff.

## **2 RECOMMENDATIONS**

- 2.1 That Executive agrees the additions to the Fit For the Future (FFF) Change Programme set out in Table 1.
- 2.2 That Executive notes the latest position of the outstanding initiatives of the previously agreed Change Programme set out in Table 2.
- 2.3 That Executive notes the major programmes that Corporate Management Team (CMT) will be reviewing on a monthly basis.
- 2.4 That Executive notes at 3.4.2-3.4.4 a headline summary of the major pieces of work currently being progressed, projects currently being investigated and potential sources of finance to fund the projects.
- 2.5 That Executive notes the updated savings profile as shown in paragraph 5.3 which will be updated to incorporate the new FFF projects in Table 3.1 (subject to Executive approval).
- 2.6 That Executive notes the expenditure that is not funded as part of the Medium Term Financial Strategy (MTFS), and how additional funding will be required to meet these future liabilities so as to ensure future service provision (paragraph 5.6).
- 2.7 That Executive agrees £8,000 from 2019/20 towards the cost of making the Admin Support Officer post permanent within Cultural Services, net of additional pitch hire income, June 2018 Employment Committee having agreed to the change to the establishment.
- 2.8 That Executive agrees £3,300 from 2018/19 towards the additional cost of increasing the establishment for ½ a permanent post so as to create a Full Time Administration Officer for the Revenues Visiting Team, June 2018 Employment Committee having agreed to the change to the establishment.

## **3 REASONS FOR THE RECOMMENDATIONS**

### 3.1 Recommendation 2.1

- 3.1.1 In order to deal with the significant changes anticipated for local government, the Council agreed a FFF Change Programme in 2010 covering three interrelated strands:

- Service
- People
- Money

- 3.1.2 The *Money* element of the programme is to produce initiatives that would either save money or increase income whilst at the same time not impacting upon the quality or breadth of services provided by the Council. This strand has delivered

significant savings/ increased income since 2010 (in the region of £10m) but as the amount of grant from central government continues to reduce, and indeed disappear, there is an ongoing requirement to produce further initiatives. Following consultation with respective Portfolio Holders it is recommended that the initiatives included in Table 1 below are now included in the FFF Change Programme. Where the level of savings/ increased income cannot currently be determined, it is recommended that this information is provided in future *Budget Review* reports from the S151 Officer. However, Members should also note that even where amounts of savings are included, these are early estimates as reviews and/ or business cases will be ongoing or required.

3.1.3 Members will note that there are initiatives in the proposed programme that will neither generate income nor reduce cost and may actually add to cost. Officers have identified specific council functions where it is considered that extra resource is required if the Council is to maintain or improve its service (a strand of FFF) and so proposes the extra investment. Full business cases will be submitted to Executive before any changes are made.

3.1.4 Table 1 - Additions recommended to the FFF Change Programme

Reference	Initiative	Savings (-)/ Income (-) /Cost (+)	Commentary on initiative
<b>Initiatives intended to produce savings and/ or generate income</b>			
FFF30	Review credit card charges	Unknown at this time	Consider stopping credit card payments for payment of council tax, rates, rents, parking so as to save on commission which cannot now be passed on to the payer, but retain debit card payments.
FFF31	Increase Council Tax premium on long term empty properties	- £10,000	Increase Council Tax premium on long-term empty properties from 50% to 100% from 1 April 2019.
FFF32	Review commercial leases	Unknown at this time	Evaluate whether the current income from commercial leases demonstrates value for money and how they align with the Council's economic development plans.
FFF33	Review built corporate assets energy costs	- £35,000	Carry out options appraisal once Assets Team redesign completed and new structure in place Q3 18/19.
FFF34	Review of pre-application advice income	- £10,000	Potential to boost this income through better use of Planning Performance Agreements. Total income expected to be in region of £50-£60k with costs in region of £40-£45k.
FFF35	Create a Warwickshire Regulatory Advice & Auditing service	Unknown at this time	Deliver a model which provides professional regulatory auditing services (e.g. Health and Safety; Food Safety) for workplaces and food businesses across Warwickshire.

Reference	Initiative	Savings (-)/ Income (-) /Cost (+)	Commentary on initiative
FFF36	Develop a more commercial Pest Control service	Unknown at this time	Widen the range of pests treated and the services provided to enable the service to be more commercial.
FFF37	Develop a commercial kennel service	Unknown at this time.	Develop the commercial operation of a kennel service with supporting services.
FFF38	Enhance use of existing electric car fleet	Unknown at this time	Investigate better use of the Council's electric fleet of vehicles, for example lease to taxi drivers/companies or as short term car hire.
FFF39	Charging for the delivery of non-statutory regulatory functions	- £10,000	Charging for the delivery of non-statutory functions which stem from statutory functions namely: food hygiene rating scheme rescores; further develop the Primary Authority Principle to attract more business; and provide specialist insurance reports.
FFF40	Increase Lifeline income	Unknown at this time	Work is required to understand the technological requirements, market position and market opportunities for new assistive living products and biometric monitoring.
FFF41	St Mary's Lands commercial opportunities	Unknown at this time	Further work is required on the following initiatives to determine whether they could provide a financial return for the Council: <ul style="list-style-type: none"> <li>• Hotel;</li> <li>• Warwick Golf Centre upgrade.</li> </ul>
FFF42	St Mary's Lands car parking	- £50,000	Park and stride initiative.
<b>Initiatives intended to improve service</b>			
FFF43	Investigate potential enhancements to Bereavement Service	Unknown at this time	Would enable the council to provide a broader range of services to complement current crematoria and cemetery provision.
FFF44	Feasibility of asset transfer on selected sports pavilions	Unknown at this time	Consider the opportunities to undertake an asset transfer on some of our sports pavilions, limiting the future financial risk to the Council and increasing opportunities to draw down grant funding by clubs to invest in the assets.
FFF45	Grant Finder software	£31,000 for three years	Proposed to procure software and employ part-time specialist for three year period at total cost of

Reference	Initiative	Savings (-)/ Income (-) /Cost (+)	Commentary on initiative
			approximately £92,000 (£30,666 pa). This will be conducted as an experiment to gauge value of this investment to WDC in term of identifying opportunities and successfully bidding. Potential for several £million, although comparison with grant success without resources will require more detailed analysis. Further report to Executive to follow if agreed for change programme.
FFF46	Spacehive - Crowdfunding initiative	£20,000	One-off cost and can be met from Service Transformation Reserve. No direct income for Council, although Spacehive has the potential to support projects and events that might otherwise place demands on other Council budgets.
FFF47	Expansion of Building Control (BC) service	Nil	Explore opportunities to expand BC services.

3.1.5 The savings identified at Table One amount to a net figure of £115,000 recurring (excluding the one-off costs). When there is further information in respect of the proposed initiatives and the work already in the programme, it is anticipated that there will be a further positive impact on the Council's financial position.

### 3.2 Recommendation 2.2

3.2.1 The Council's FFF Change Programme has now been in place for eight years and has enabled the Council to continue to deliver a full range of services without large increases in council tax or charges. The Programme's progress has been reported annually to Executive throughout the eight-year period and at Table 2 below, the latest position is provided on each of the outstanding initiatives.

#### 3.2.2 Table 2 - Fit For the Future Change (FFF) Programme's latest position on outstanding initiatives

Reference	Initiative	Status	Savings (-) )/ income (-) /cost	Commentary on initiative
<b>Initiatives intended to produce savings and/ or generate income</b>				
FFF1	Review One Stop Shop Service	Completed	Savings: - £50k	Ongoing savings of £50k achieved.
FFF2	Review CCTV Service	Ongoing	Unknown at this point	Executive to consider business case for digital upgrade at its July meeting.

Reference	Initiative	Status	Savings (-)/ income (-)/cost	Commentary on initiative
FFF3	Review approach to car parking charges	Completed	Income: - £10k extra included within 2017/18 Original Budget of £3.027m	Outturn for 2017/18 was £3.107m which was £10k over the final budgeted income of £3.097m.
FFF4	Introduce a local good cause lottery	In progress	Planned savings: - £30k	Business case to be worked up. Lotteries run elsewhere raise income for good causes (organisations not currently being funded) and a central fund (able to reduce the core funding provided to organisations). Officer resource being recruited to take this initiative forward.
FFF5	Combine Tourism/VIC services to bring about cost reduction	Completed	Savings: - £15k	Ongoing savings of £15k from 2018/19.
FFF6	Restructure – Assets Team	In progress	Cost: +£60k (note: not included in MTFS February 2018)	Redesign of service estimated to increase cost by £150k in total, £60k General Fund/£90k HRA.
FFF7	Advertising opportunities	In progress	Planned income: - £100k now included in MTFS from 2019/20	Analysis undertaken by Publitas suggests that c£100k could be realised. Officer resource being recruited to take this initiative forward.
FFF8	Reduce B&B placements	Completed	Savings: -£80k recurring saving in MTFS from 2018/19	Out-turn gross spend on B&B for 2017/18 shows £58k spend against a budget of £185k. £80k recurring savings retained in MTFS as the impact of the Homeless Reduction Act implementation is felt.
FFF20	Senior Management Review	To be progressed	Planned saving - £200k	£200k (anticipated). Not programmed until 2020/21 so no work started as yet.
FFF22	Review of HR & Media Team	Completed	Savings - £18k from 2020/21	Proposals agreed by Employment Committee realise an ongoing saving of £18,000 in year 3, i.e. 2020/21.
FFF25	Review	In progress	Unknown	Project in experimental stage to

Reference	Initiative	Status	Savings (-)/ income (-)/cost	Commentary on initiative
	delivery model for Enterprise Team's work		at this point	gauge opportunities and consider the most effective delivery mechanisms. Report to be submitted to Executive when experiment and due diligence concluded.
FFF27	HQ Relocation	In progress	Planned saving - £300k	£300k (anticipated). Planning applications for Covent Garden site (full) and Riverside House site (outline) agreed. Marketing and procurement exercises ongoing to fix receipt and cost figures respectively for final viability assessment and report to Full Council in early 2019. Estimated completion of on-site now end of Q3 20/21 for occupation of offices and opening of new car park.
FFF28	Town Hall	In progress	Planned saving - £85k	£85k (anticipated). Realisation of savings dependent on FFF27 and, consequently won't be until final quarter of 20/21. Options for future use of building being explored through Creative Quarter initiative.
<b>Initiatives intended to improve service</b>				
FFF9	Restructure - Development Management Team	In progress	Neutral	Phase 1 completed and implemented. Phase 2 has been re-scoped and will entail only a minor change. This will be cost neutral but improve the Service's efficiency.
FFF10	Restructure - Neighbourhood Services	Completed	Cost: £45k	The redesign of Neighbourhood Services included additional resources for the Contract Management Team, and Green Spaces Team, due to the work associated with the growth of the district. All posts have now been filled, giving the team greater capacity and resilience.
FFF11	Review Procurement Service	Completed	Cost: £20k	Cost increased estimated £20k pa from 2018/19. New arrangements to provide a more resilient service.
FFF12	Restructure - Benefits Team	Completed	Neutral	Reported to Employment Committee January 2018, new structure fully in place from May 2018. Changes to provide

Reference	Initiative	Status	Savings (-)/ income (-)/cost	Commentary on initiative
				more resilient service and to prepare for supporting Universal Credit.
FFF18	Arts/Theatre staff review - Phase II	In progress	Unknown at this point	Review to be re-scoped to consider delivery model options for the Arts Service.

3.2.3 Members will note that since last reporting, many of the initiatives have either been completed or business cases approved by Executive with savings/ increased income factored into the 2018/19 Budget or MTFS as appropriate. Initiatives FFF20, FFF27 and FFF28 amounting to £585k of savings, are still to be delivered and need to be monitored very closely. Section 5 describes the latest MTFS position in detail but Members will note that the Strategy does not reflect funding for potential projects such as the Europa Way development, Kenilworth Leisure Centre enhancements and Linen Street Multi-Storey Car Park (MSCP) re-provision. There are also emerging pressures such as the national salary review. As such matters come forward, they will need to be considered in the context of the Council's overall financial position.

### 3.3 Recommendation 2.3

3.3.1 Members will note at paragraph 5.3 the financial challenge facing the Council despite all the successful initiatives over the last eight years. There are a number of programmes of work that CMT considers essential for the delivery of the change programme and so it will be paying particular attention to:

- Digital Programme;
- Car Parking Improvement Programme;
- St Mary's Lands Masterplan implementation;
- Newbold Comyn Masterplan;
- Asset Management Improvement programme;
- Public Realm Contracts re-let.

3.3.2 It is not proposed that CMT will replicate the programme board for each of these but each month it will receive a highlight report of progress. In this way it is hoped that any blockages or issues can be resolved at the most senior level as soon as possible.

### 3.4 Recommendation 2.4

3.4.1 Executive will be aware that it has made a number of decisions which have generated feasibility studies or projects that will require financing should Executive wish to pursue them to delivery. Officers therefore considered it helpful to capture these initiatives and known/ estimated costs in a table so that Executive has a comprehensive understanding of this work. These are captured at Table 3. Similarly there are a number of proposals that Executive has not considered in detail but are in Service Area Plans for 2018/19 and these are captured at Table 4. Finally officers have summarised at Table 5 the Council's potential financial resources for sources of funding these initiatives not taking into account any borrowing the Council wishes to undertake.



### 3.4.2 Table 3 - Summary of known and likely investment

	18/19	19/20	20/21	21/22	Total	Potential and actual sources of funding	Revenue strain (Y/N)?
Waterloo (under jv)	£200k	£150k	£200k	£300k	£850k	NHB	N
Leisure Development Phase II		c£2.5m	c£2.5m		c£5m	CIL, S106 & Borrowing (tbc)	N (?)
CCTV upgrade (to be considered at July Executive)		c£1m			c£1m	NHB	N (?)
Green Space/Play areas improvement		c£470k	c£380k	c£50k	c£900k	NHB	N
Stadium Site purchase	£3.4m				£3.4m	RTB (?)	N
Stadium Construction Cost			£6m to £7m		£6m to £7m	From commercial enabling development	N
New Financial Management computer system		c£250k			c£250k	CIR/NHB (?)	N
New H&CP computer system		c£250k			c£250k	CIR/NHB (?)	N
Newbold Comyn Masterplan					TBC	TBC	(?)
Warwick Car Parks provision					TBC	TBC	(?)
St Mary's Lands Masterplan		£260k	£120k		£380k	NHB	N

### 3.4.3 Table 4 - Feasibility studies/ Projects currently being investigated

Project	Commercial return	Narrative
Europa Way - Spine Road	Y	To provide upfront funding for the construction of the spine road with the borrowing costs to be recovered.

- Farmhouse	Y	To secure an option on the farmhouse so that it can be incorporated into the wider development.
- Educational land	Y	To secure the land so that it can be incorporated into a wider more comprehensive development.
Kenilworth Wardens	Y	To provide upfront funding to assist with the relocation of Kenilworth Wardens Cricket Club.
Lillington Health Hub	Y	To provide upfront funding and/ or land to assist with the development of a health hub.
St Marys Lands Hotel	Y	To consider funding the construction of a hotel with it being run by a commercial partner
Commonwealth Games	Y/N	To invest in preparation for the CG 2022 to improve facilities part of which may obtain a commercial return.
Leamington Car Parks displacement strategy	Y/N	To mitigate the impact of the temporary closure of Covent Garden with the potential to increase car parking income from alternative car parks.

#### 3.4.4 Table 5 - Potential sources of funding for tables 3 & 4

<b>Projected balances up to March 2022</b>	<b>Total</b>
Community Projects Reserve (CPR)	£22,000
Potential New Homes Bonus (NHB)	£7,000,000
Capital Investment Reserve (above minimum) (CIR)	£140,000
Service Transformation Reserve	£250,000
Any Purpose Capital Receipts (RTB)	£9,000,000
Capital Receipts: One for One replacement (housing investment only)	£9,000,000
CIL (Leisure Development)	£4,200,000
CIL (Medical Facilities - North Leamington)	£2,800,000
CIL (Destination Parks)	£3,000,000

3.4.5 The above figures reflect existing balances and anticipated sums expected to be received in forthcoming years. In addition, for selected projects, the Council will be able to use external borrowing. All projects will be subject to Members' approval of the relevant business cases.

#### 3.5 Recommendation 2.5

3.5.1 Paragraph 5.3 shows the updated MTFs and the profile of the savings to be found. Executive is asked to note that the figures within this table will need to be updated, subject to the agreement of the projects in Table 1.

### 3.6 Recommendation 2.6

3.6.1 Paragraph 5.6 discusses the expenditure that is not funded as part of the MTFS and how additional funding will be required to meet these future liabilities so as to ensure future service provision.

### 3.7 Recommendation 2.7

3.7.1 June Employment Committee agreed changes to the staffing establishment of Cultural Services to make the temporary Admin Support Officer Post permanent. Taking into account existing funding and the increased income from pitch hires, this will cost £8,000 per annum from 2019/20, for which Executive approval is required.

### 3.8 Recommendation 2.8

3.8.1 June Employment Committee agreed to increase the staffing establishment of Finance for ½ a permanent post so as to create a Full Time Administration Officer for the Revenues Visiting Team with immediate effect. Taking into account existing funding, the additional cost of this is £3,300 per annum from 2018/19, for which Executive approval is required.

## 4 **POLICY FRAMEWORK**

### 4.1 Fit for the Future (FFF)

The Council's FFF Strategy is designed to deliver the Vision for the District of making it a Great Place to Live, Work and Visit. Amongst other things, the FFF Strategy contains Key projects.

The FFF Strategy has 3 strands – People, Services and Money and each has an external and internal element to it. The change programme is fundamental to the delivery of the strands described in the table below.

<b>FFF Strands</b>		
<b>People</b>	<b>Services</b>	<b>Money</b>
<b>External</b>		
<b>Health, Homes, Communities</b>	<b>Green, Clean, Safe</b>	<b>Infrastructure, Enterprise, Employment</b>
<u>Intended outcomes:</u> Improved health for all Housing needs for all met Impressive cultural and sports activities Cohesive and active communities	<u>Intended outcomes:</u> Area has well looked after public spaces All communities have access to decent open space Improved air quality Low levels of crime and ASB	<u>Intended outcomes:</u> Dynamic and diverse local economy Vibrant town centres Improved performance/productivity of local economy Increased employment and income levels
<b>Internal</b>		
<b>Effective Staff</b>	<b>Maintain or Improve Services</b>	<b>Firm Financial Footing over the Longer Term</b>
<u>Intended outcomes:</u> All staff are properly trained	<u>Intended outcomes:</u> Focusing on our customers' needs	<u>Intended outcomes:</u> Better return/use of our assets

All staff have the appropriate tools All staff are engaged, empowered and supported The right people are in the right job with the right skills and right behaviours	Continuously improve our processes Increase the digital provision of services	Full Cost accounting Continued cost management Maximise income earning opportunities Seek best value for money
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## 5 BUDGETARY FRAMEWORK

5.1 The Council's MTFS was last presented to Members in February 2018 as part of the Budget report. At that time the profile of savings required over future years was as follows:-

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Deficit-Savings Required(+)/Surplus(-) future years	0	607	81	929	699
Change on previous year	0	607	-526	848	-230

5.2 The MTFS has now been reviewed to take account of latest information and updated assumptions. It has also been rolled on a further year to include 2023/24. The new FFF initiatives in Table 1 have not been included but the initiatives in Table 2 have been factored in. The main changes to the Strategy are as follows:-

5.2.1 £100k Leisure Options increased concession for 2023/24 with the MTFS roll-forward.

5.2.2 £64k savings as increased pensions costs for auto enrolment below estimate.

5.2.3 Savings/costs from initiatives within this report, notably £100k advertising income, £60k cost of Assets Team.

5.2.4 The costs of the extra litter bin collections discussed within a separate Executive report on this agenda have been included in the updated MTFS.

5.2.5 The projections for Business Rate Retention and the contributions from/to the Volatility Reserve have been reviewed. Alongside this assumptions have had to be made for the amounts due to be received from 2020/21 when the system is "reset" and the impact of the Fair Funding Review. Net contributions from the Reserve have been increased from 2019/20 to 2022/23 so as to "smooth" the Council's savings requirement. From 2023/24, the contribution from the reserve has been reduced by £100k, which makes the Council's net Business Rates closer to the anticipated Baseline position.

5.3 Taking into account all these changes, the updated savings profile is as follows:-

	<b>2019/20</b> <b>£'000</b>	<b>2020/21</b> <b>£'000</b>	<b>2021/22</b> <b>£'000</b>	<b>2022/23</b> <b>£'000</b>	<b>2023/24</b> <b>£'000</b>
Deficit-Savings Required(+)/Surplus(-) future years	42	15	471	349	471
Change on previous year	42	-27	456	-122	122

5.4 The savings and costs within Table 1, paragraph 3.1 have not as yet been included within these figures.

5.5 The figures above include many recurring savings that have been agreed to be made in future years, the most notable of which are:-

- £300k Office relocation From April 2021
- £85k Town Hall Transfer From July 2021
- £200k Senior Management Review From April 2022
- £100k Advertising Income From April 2019

5.5.1 If the above savings are not achieved and further savings/ income generation initiatives are not identified then officers will need to consider other options and these will need to be presented to Members for consideration.

5.6 Alongside the MTFs, Members need to continue to pay attention to the liabilities that are not fully funded in the medium term. These include the funding of corporate assets, ICT, and Equipment Renewals. In addition, Members will need to consider the Car Park Strategy, where further funding issues need to be considered. It should be noted that, whilst the MTFs makes some provision for ICT and Equipment Renewals, there is no on-going funding to the other reserves that the Council holds. Further contributions to these reserves will be considered as part of future Budget reports to the Executive as is usually the case.

Reserves forecast to be depleted

<b>Reserve</b>	<b>By when</b>
Corporate Assets Reserve	2021/22
ICT Replacement Reserve	2021/22
Public Amenity Reserve	2019/20

5.7 Tables 3 and 4 show the projects that are expected to be coming forward in forthcoming years. Table 5 shows the available resources to fund these projects. The resource estimates are due to be updated following the audit of the 2017/18 Statement of Accounts. The proposed projects should all be subject to a detailed Business Case reported to Members. These projects will need to be prioritised to ensure that they can be met within the Council's overall funding (revenue, capital or one-off reserve) and to ensure that they do not expose the Council to excessive risk.

5.8 The two changes agreed by the June Employment Committee, in recommendations 2.7 and 2.8, will present an additional estimated recurring cost of £11,300 which will need to be included within the MTFs.

## **6 RISKS**

- 6.1 This report relates to all aspects of Council Service delivery. The Council has a strong risk governance framework in place from the Significant Business Risk Register through to the individual Service Risk Registers and on to day-to-day risk assessments. Individual projects have their own Issues and Risk logs and there is regular reporting either to Project Boards and/or Executive.
- 6.2 The experience of the last 8 years for local government is that the funding situation gets worse than anticipated. There is therefore a risk that even though there is a plan for delivering savings/ increased income, even more is required. It is therefore prudent to put plans in place which deliver savings/ increased income in excess of the current known requirement. Consequently, Members will need to consider very carefully all areas where the Council is able to increase its income.

## **7 ALTERNATIVE OPTIONS CONSIDERED**

- 7.1 No alternative options to the recommendations in this report have been considered as the FFF Change Programme has proved very successful in delivering the Council's Services whilst reducing its costs and increasing its income.