

ROOT AND BRANCH REVIEW PROGRAMME: SUMMARY & SAVINGS CONTENTS

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Root and Branch Review Programme: Housing, Economic Development and Regulatory Services (HERS)

1 SCOPE

- Economic development
- Internal administration and external business support
- Housing strategy and provision
- All regulatory services across People and Place

2 CORE PURPOSE

To deliver a range of housing, regulatory and economic services that minimise red tape and support the delivery of the Council's strategic objectives around vulnerable people and creating a thriving local economy.

3 PROPOSED CHANGES

- Develop changes to strategic policies that will support new service delivery models to address demographic pressures within Adult Social Care, as well as enable infrastructure to deliver economic growth.
- Focus activity onto prevention and early intervention, thereby reducing the demand for services in the longer term, particularly for vulnerable people and enabling people to live longer in their own homes.
- Provide an efficient service with streamlined systems, using the most appropriate model of delivery (e.g. improving our processing of planning applications and enforcement activities).
- Better manage customers' expectations, securing full cost recovery on our core regulatory services wherever appropriate.
- Align services better to customer requirements (e.g. a one stop shop for businesses for advice and support).

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Re-procure a range of housing related support services, to deliver value for money savings and service improvement.
- Reduce the regulatory burden in planning, environmental health and trading standards.
- Reshape the economic development service to support the delivery of LEP priorities, including the Enterprise Zone.
- Review statutory policies and thresholds to ensure that we focus on those who are most at need.
- Manage expectations in terms of the level of service we provide and enabling self-help for our customers where appropriate.

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- The lean systems thinking work and other review activity has commenced in all relevant projects within HERS but only the Planning Permission work has been completed – other projects to be completed before 28th February which will enable reshaping of services to reduce cost and increase resilience.
- Awaiting recommendations stemming from the Planning Permission work (and other projects).

Root and Branch Template 2013/14 – HERS – PROPOSED SAVINGS

Cashable Description of measure	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
Staff reductions		80			80	80		
Sampling / subscriptions (£10k)		9			9	9		
Annualised hours re-evaluation		17			17	17		
Gull contract - funded by town council		6			6	6		
Taxi marshalling recharges		2			2	2		
Reduction calibration costs		2			2	2		
Boat licences / End street collection licences		5			5	5		
Reduced Travellers site costs		5			5	5		
Travellers site income		10			10	10		
R&B target details TBC		105			105	105		
Housing Solutions		0	75		75	56	19	
Economic Development review		0	80		80	80	0	
Grants service		0	25		25	19	6	
Planning policy		0	100		100	75	25	
Processing of applications		20	110		130	97	33	
Preventative and advisory services		60	40		100	75	25	
Fee generating services		10	50		60	45	15	
Other services supporting permission-based activities		5	25		30	23	7	
Recommissioning within Housing		0	249		249	193	56	
Savings to be identified		0	250		250	250	0	
TOTAL SAVINGS		336	1004	0	1340	1154	186	0

Savings already accounted for
**BUDGET reduction for medium
term strategy**

381	0	0
773	186	-

Root and Branch Review Programme: Herefordshire Streetscene

1 SCOPE

SCOPE	WHY	KEY ISSUES
Roads and paths construction	Significant spend	What are the priorities for investment
Street cleaning, lighting, amenities	High resident priority	Relationship between spend and outcomes
Public sector property holdings, including locality asset plans	Need for clear vision for streets in Herefordshire	Opportunities for collaboration, including with residents
Investment in new infrastructure	Significant impact on Council reputation	Opportunities for devolving services to parishes etc.
Construction capital programmes	In flight review (Amey contract)	Links to Amey Contract review
Partnering organisations		Links with regeneration LTP etc.
In flight reviews		

2 CORE PURPOSE

To deliver Public Realm, Property and ancillary services at the best possible value for money whilst meeting customer expectations through a greater emphasis on locality working to tailor the delivery and implementation of services to meet local needs.

3 PROPOSED CHANGES

- Re-commission the services within the scope of the existing Service Delivery Partnership and take forward the commissioning of property services.
- Transformation of public convenience service provision through establishing a community toilet scheme and working with City, Town, Parish Councils and community groups to examine alternative approaches to local service delivery. (Linked to Safer and Stronger Review)

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- The re-procurement of services within the scope of the current Service Delivery Partnership is seeking to deliver value for money savings and service improvement.
- Changes to public convenience services may result in rationalisation of facilities that are no longer required. However, the aim is to deliver higher quality, sustainable, accessible toilet provision to better meet the needs of local people and visitors to Herefordshire through working with partners.

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Delivery a locality approach to highways services within the new contract
- Recommissioning property services
- Countywide asset review

Root and Branch Template 2013/14 – Herefordshire Street Scene – PROPOSED SAVINGS

Cashable £000 Description of measure	Directorate			Review total	Savings		
	People's	Places	Corporate		2013/14	2014/15	2015/16
Re- procurement of Amey contract		1860		1860	750	1,110	
Property Services Review			557	557	250	307	
TOTAL SAVINGS	0	1860	557	2417	1000	1417	0

Savings already accounted for:
**BUDGET reduction for
 medium term strategy**

700	0	0
300	1417	0

Root and Branch Review Programme: Customer Services (Making Every Contact Count)

1 SCOPE

- All customer contact channels
- Customer insight
- Communications
- Identify opportunities for increasing customer base
- Partner customer services/front offices

2 CORE PURPOSE

To improve outcomes for our residents and Herefordshire by making every contact count, so that the following outcomes:

- Predict and prevent the need for services
- Support people to be independent and self- reliant
- Manage and divert demand for services to self- service channels
- Customer led service improvements
- Clear points of access
- Achieve Value for money for residents

3 PROPOSED CHANGES

- Adopting a lean and systems approach will inform the future service delivery model whereby a customer enquiry is answered on first contact and key information made available to other teams / professions in order to make every contact with residents count
- Commissioning effective customer contact through our full range of suppliers
- Reduce opening hours for libraries and info shops
- Reduce management costs
- Shift to more electronic customer contact, communication, accessing information, making payments
- Merging where library services, info shops and registration services operate from
- Merging teams where it makes sense from a customer's perspective and provides a more resilient/flexible service

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- 20% reduction in operating costs of service of Customer Contact Centre and Customer Service Centres (info shops)
- 10% reduction in front-line operating costs of Council services
- 10% reduction in cost of service fulfilment budget (reflected in contracts)

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Delivery Plan sign off
- Development and consultation on the *Digital by Default* strategy
- Development of *Making Every Contact Count* framework for commissioning activities
- Consultation with partners on delivery of *Making Every Contact Count*

Root and Branch Template 2013/14 - Customer Services – PROPOSED SAVINGS

Cashable Description of measure	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
Review of management team		0		350	350	350		
Customer Organisation Project				100	100	100		
Merging of Corn Square & Leominster Library; (not a saving until full disposal).				33	33	33		
Bromyard Halo take responsibility for their Leisure Facility bookings and registration				17	17	17		
Close Sundays at the Bromyard Customer Service & Library service				12	12	12		
Reduce the working hours on a Saturday at Bromyard by 2 hrs				2	2	2		
Reduce library hours across the county – (close Sats at 1pm & reduce late evenings to 6pm)				20	20	20		
Utilising “All Pay” instead of Cash Offices plus potential staff saving + Securicor savings				35	35	35		
Close the Info Shops & Libraries at lunch times (saves 1 hour per day per branch)				14	14	14		
Close in between Christmas & New Year				4	4	4		
To be identified				22	22	22		
TOTAL SAVINGS		0	0	609	609	609	0	0

Savings already accounted for
**BUDGET reduction for
medium term strategy**

100	0	0
509	0	0

Root and Branch Review Programme: Safer and Stronger Herefordshire

1 SCOPE

- Community Safety
- Resilience / Emergency Planning
- Equality, Integration / Diversity
- Partnership (in particular HPEG and South Wye)
- Support for Parish Councils
- Options for the localised delivery of services
- Support for Advice
- Locality working

Service areas:

- Sustainable Communities: £676k (grants of £400k)
- Emergency Planning: £241k
- Equality, Integration and Partnership: £232k

2 CORE PURPOSE

“Get it right first time”

- **Prevention and preparedness** – assign resources to avoid the need for higher levels of intervention.
- **Localised decision making and delivery** – service design to reflect distinctive local needs.
- **Enable and empowerment** – build self-reliance, proactive and resilient communities.
- **Choices** - options and choices for decisions to be made on allocating resources.

3 PROPOSED CHANGES

- Authority wide policy on support for community involvement
- Local delivery of services
- Support for parish councils through a menu of options
- Reformed Advice provision to be sustainable
- Grant programme designed to meet review priorities
- Designed service level agreements to meet priorities and not duplicate
- Retain Community Safety requirement
- Internal co-ordination to “getting it right first time”.

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Reduce grants
- Revise service level agreements
- One stop shop for parish councils
- Additional income
- Cross partner working
- Reduction in staffing in Diversity, Community Safety, Emergency Planning
- Reductions due to local delivery of services

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Produce Involvement Strategy
- Finalise consultation with town and parish councils
- Confirm contributions from external partners
- Establish income generation model
- Formulate options for the delivery of local services

Root and Branch Template 2013/14 - Stronger and Safer Communities – PROPOSED SAVINGS

Cashable	£000	Directorate			Review total	Savings			
		People's	Places	Corporate		2013/14	2014/15	2015/16	
Description of measure									
Grants - Community Buildings			57		57	42	15		
Grant - from Diversity				7	7	7			
Grant - HVOSS reduction			18		18	6	6	6	
Income: Emergency Planning				50	50	50			
Income: Language Network				10	10	10			
Income: Diversity Training				6	6	3	3		
Joint delivery: South Wye			20		20	10	10		
Joint delivery: Places			60		60		60		
Joint delivery: Diversity				20	20		20		
Joint delivery: Emergency Planning				20	20		20		
Quick win: Diversity				1	1		1		
Quick win: Emergency Planning				1	1		1		
Quick win: Sustainable Communities			1				1		
Community Safety			-40		-40		(40)		
Additional Savings to be identified			50			50			
TOTAL SAVINGS			0	166	115	231	178	97	6

Savings already accounted for
**BUDGET reduction for medium term
strategy**

0	0	0
178	97	6

Root and Branch Review Programme: Older People in Herefordshire

1 SCOPE

- Services supporting older people including those with dementia and end of life care
- Disabilities Facilities Grant, Shop Mobility, bus passes and concessionary bus fares, equipment for people leaving hospital and specialist out of county placements
- Triggers resulting in vulnerability leading to high level crisis

2 CORE PURPOSE

- Inclusion of those who are most vulnerable in our society
- Access to universal services for all
- Removing barriers inhibiting inclusion and access to universal services for vulnerable older people who have additional needs
- Early identification of triggers leading to crisis and prevention of high level vulnerability

3 PROPOSED CHANGES

- Continue broadening alternatives to residential care through a range of housing and planning options for older adults
- Develop further community support for older people
- Increased focus on information advice and signposting and increased support for carers
- Reshape day opportunities for older adults
- Ensuring an effective and fit for purpose delivery model for re-ablement for older adults and their carers
- Increased use of assistive technologies including telecare
- Reviewing the operation and effectiveness of all major contracts

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Removal of duplication and improvement in the process for delivery of disabled facilities
- Reduction in high cost packages of care
- Reduction in subsidies, i.e. fee increases for services

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Bringing the Older People and Vulnerable Adults reviews together into an effective programme of work and to respond effectively to the opportunities and challenges of the Care and Support Bill
- Options Appraisal of alternative delivery model including mutual/social enterprise, Social Work practice, Local Authority Trading Company
- Recasting of services through new models of commissioning and joint commissioning
- Workforce Transformation utilising LEAN, Skill mix and integrated pathways
- Implementing market development strategy and maximising people centred approaches and preventable approaches
- Fully assessing impact and opportunities of the Care and Support Bill and preparing for this

Root and Branch Template 2013/14 - Older People – PROPOSED SAVINGS

Cashable £000	Directorate			Review total	Savings			
	Description of measure	People's	Places		Corporate	2013/14	2014/15	2015/16
	Recovery Charging (slippage)	183			183	183		
	Reablement (Cashable)	88			88	88		
	Reviews	115			115	115		
	Disabled Facilities grant	1800			1800	900	900	
	Homecare	100			100	100		
	High Cost packages	150			150	150		
	Direct Payments surplus recovery	92			92	92		
	TOTAL SAVINGS	2528	0	0	2528	1628	900	0

Savings already accounted for
**BUDGET reduction for medium
term strategy**

1,628	900	0
0	0	0

Root and Branch Review Programme: Supporting Vulnerable People in Herefordshire

1 SCOPE

- Physical disability
- Concessionary fares
- Learning disabilities
- Mental health (adult and children)
- Families at Risk
- People on low income/out of work
- Disability
- Disabled children
- Physical disability
- Younger age dementia
- Acquired brain injuries
- Substance misuse services

2 CORE PURPOSE

- Inclusion of those who are most vulnerable in our society
- Access to universal services for all
- Removing barriers inhibiting inclusion and access to universal services for vulnerable people who have additional needs
- Early identification of triggers leading to crisis and prevention of high level vulnerability

3 PROPOSED CHANGES

- Adopting a lean and systems approach will inform the future service delivery model whereby a customer enquiry is answered on first contact and key information made available to other teams / professions in order to make every contact with residents count

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Reducing demand for domiciliary care
- Reducing demand for residential care
- Driving down costs
- Commissioning for better outcomes
- Further market development to secure the best providers for services

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Bringing the Older People and Vulnerable Adults reviews together and to respond to the opportunities and challenges of the Care and Support Bill
- Options Appraisal of alternative delivery model including mutual/social enterprise. Social Work practice, Local Authority Trading Company
- Recasting of services through new models of commissioning and joint commissioning
- Workforce Transformation utilising LEAN, Skill mix and integrated pathways
- Implementing market development strategy and maximising people centred approaches and preventable approaches

Root and Branch Template 2013/14 - Vulnerable People: PROPOSED SAVINGS

Cashable	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
10% reduction short breaks		32			32	32		
Budget Hold Lead Professional reduction		37			37	37		
Recovery Charging (slippage)		312			312	312		
Reviews PD/LH/MH		245			245	245		
Market negotiation		220			220	220		
Supported living arrangements		100			100	100		
Recovery Direct Payments surplus		158			158	158		
Disraeli court		50			50	50		
Wye Valley 5% savings target		500			500	500		
2G savings target 5%		35			35	35		
Reduce contractual inflation		100			100	100		
Wye Valley Day care		400			400	400		
Target Learning Disability high cost packages		1000			1000	1,000		
Livability contract LD		250			250	250		
Target mental health high cost packages - balance TBC		780			780	780		
Target mental health high cost packages- dom care +10% above residential		220			220	220		
High cost PD packages		200			200	200		
Resource Allocation System Savings #1		300			300	300		
Resource Allocation System further savings #2		300			300	300		
Mutual / social enterprise delivery model		500			500		500	
TOTAL SAVINGS		5,739	0	0	5,239	5,239	500	0

Savings already accounted for

BUDGET reduction for medium term strategy

1,029	0	0
4,210	500	0

Root and Branch Review Programme: Children and Young People in Herefordshire

1 SCOPE

- **Locality services** – including Children’s Centres, integrated youth services, education welfare, home education, anti-bullying and Parenting and Family Support services
- **Duke of Edinburgh Award Scheme**
- **Commissioning of agency placements for Looked After Children**
- **Safeguarding** – including FAST, fieldwork, looked after children, fostering, adoption, troubled families, supervised contact and children with disabilities
- **Early Years provision**
- **Schools** – including school performance and standards, admissions, governors, out of school activities, attendance and truancy, learning and achievement services
- **Special Educational Needs and additional support** – including statutory services (SEN, EPS, Re-integration, LAC education), specialist education services (traded and non-traded), equalities team, monitoring and QA role and behaviour system
- **Family support**

2 CORE PURPOSE

To ensure positive and sustainable outcomes for all children and young people in Herefordshire, by ensuring that those who are unlikely to thrive are supported

3 PROPOSED CHANGES

- **The big idea**
 - one child
 - one record
 - one assessment of need
 - one plan
 - one team (around the family)
 - one multi-agency budget
- **What this means**
 - Full child’s journey analysis using Lean Systems Thinking (6-8 weeks)
 - The development of a Multi Agency Safeguarding Hub (MASH)
 - The introduction of a Single Assessment
 - A locality model for provision of services

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Connexions building (close)
- Youth centres (close/transfer to alternate provider)
- Outdoor education centre (transfer to alternate provider)
- Enhanced school budget for Looked After Children (LAC) education support and refocus social care funding for education support
- Education psychology assistants
- Reduction in Children’s centres services
- Substance misuse service
- Management costs for parenting and family support
- Reduction in support for early years provision (75% EIG)
- Reduction in school improvement services (60%)
- Educational advisor (transfer to Corporate Services – traded in future)

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Preparatory work for the Child’s Journey project is underway
- The project is due to run from 4 February to 29 March
- Findings, recommendations and next steps will be presented from 2 April onwards

- An implementation plan to redesign services focused on what is best for the child will follow, along with a clear idea of anticipated savings and a strategy to increase effectiveness of early intervention to reduce spend on crisis and long term high need costs.

Root and Branch Template 2013/14 - Children & Young People in Herefordshire – PROPOSED SAVINGS

Cashable Description of measure	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
Closure connexions Building		55			55	55		
Integrated Support Services restructure Financial Year impact		63			63	63		
Outdoor education closure		167			167	167		
Reduction LAC education support		12			12	12		
Education Psychology Assistants		21			21	21		
Children's Centres		54			54	54		
Substance Misuse stop service		47			47	47		
Parenting & Family staff reductions		35			35	35		
Reduction Early Years 75% EIG		419			419	419		
Reduction School Imp 60%		326			326	326		
Reduce ISS commissioning support		160			160	160		
Staffing reduction – Education Advisory Service		19			19	19		
ISS/ Children centre target		500			500	500		
Education Psychology target		100			100	100		
Closure Youth Centres		91			91	91		
Reduction 50% 11-19 Learning		90			90	90		
TOTAL SAVINGS		2,159	0	0	2159	2,159	0	0

Savings already accounted for
**BUDGET reduction for
medium term strategy**

	1,809	0	0
	350	0	0

Root and Branch Review Programme: Transport and Travel in Herefordshire

1 SCOPE

This is a cross directorate review which encompasses the following passenger transport services with a total value of £8.7M:

- Local bus and community transport
- Home to school travel
- 16-19 travel
- Special education needs travel
- Adult social care transport

2 CORE PURPOSE

Core purpose of the services covered by this review is set by the Local Transport Plan:

- To deliver a cleaner, healthier more prosperous county (Create and maintain a successful economy)
- To maintain connectivity for all and to reduce social isolation of the elderly and those without access to a car (Enable residents to be independent and lead fulfilling lives)

3 PROPOSED CHANGES

- Integrate commissioning of all passenger transport services within Places Directorate with Transport Strategy function to coordinate with policy and deliver savings
- Network Review/Service Design
- Public Transport reductions
- Discretionary Provision School Transport

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Contract efficiencies – reduce wastage on underused vehicles
- Economies of scale on passenger transport services through integrated commissioning
- Full cost recovery for education transport services

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- The key opportunity for savings with passenger transport services is through redesign of services and re-procurement
- This review outlines the need to undertake this review through 2013 with a view to re-procurement in 2014 and savings commencing September of that year (contracting round for buses and school transport)
- The savings plan takes into account best practice examples and the Council's experience of savings from within bus service contracts 2011/12

Root and Branch Template 2013/14 - Travel and Transport in Herefordshire – PROPOSED SAVINGS

Cashable Description of measure	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
Transport savings (statutory minimum)	101				101	68	33	
Staff restructure	20				20	20		
Team integration (invest to save)	- 46		-29		-75	-50	-25	-
Network Review/Service Design	609		391		1,000	-	584	416
Public Transport service reductions			305		305	205	100	-
Discretionary Provision/Fee Income School Transport	409				409	97	202	110
TOTAL SAVINGS	1,093		667	-	1,760	340	894	526

Savings already accounted for
**BUDGET reduction for
medium term strategy**

88	33	0
252	861	526

Root and Branch Review Programme: Herefordshire's Environment

1 SCOPE

Landscape and natural environment Waste Flood defences Drainage Carbon reduction agenda Sustainability	Byways Rights of way Outdoor pursuits Walking Bridleways Waste collection Waste disposals Waste local plan Waste management Trade waste Special waste collections Civic amenity sites Garden refuse disposal Recycling collection schemes Bins Flytipping	Clinical waste disposal Minerals local plan Climate and weather Energy and fuel Energy efficiency Country parks Countryside Preservation Ranger services Nature conservation Nature reserves Hedges Common land Flooding Sandbags Emergency planning Sites of Special Scientific Interest Tree preservation
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2 CORE PURPOSE

- Promote HC as an environmental exemplar
- Draw together environmental resources to;
 - Deliver renewable energy projects to reduce costs and maximise income
 - Develop energy efficiency projects both in-house and in the community to reduce energy costs
 - Minimise the amount of waste produced to reduce the cost of collection and disposal
 - To view waste as a resource and maximise recovery of value including energy production
 - Protect and enhance Herefordshire's countryside environment for the benefit of residents and visitors

3 WHAT WE ARE PROPOSING TO STOP OR CUT

- Change the payment mechanism with WCC to pay the waste disposal contractors
- Stop the bring site recycling collection of glass from the remaining 42 sites
- Change collection of refuse and recycling to alternate weekly
- Establishing independent governance for Countryside Service and require more income generation to cover operational costs
- Further savings may be forthcoming subject to negotiations with partners and contractors

4 PROPOSED SAVINGS

Refer to table below

5 UNFINISHED WORK

- Review is still working through the benefits framework phase of the R&B Programme.
- Key themes emerging around waste and contract management.
- More work needs to be done on process efficiencies and team structures.
- Evaluation meeting with Review leads taking place on Thursday 24th January to ensure that the initial scope has been met and the necessary business cases can be established.

Root and Branch Template 2013/14 – Herefordshire’s Environment: PROPOSED SAVINGS

Cashable Description of measure	£000	Directorate			Review total	Savings		
		People's	Places	Corporate		2013/14	2014/15	2015/16
Waste Management Savings			500		500	500		
Alternate weekly collection			500		500		250	250
TOTAL SAVINGS			1,000		1,000	500	250	250

Savings already accounted for
BUDGET reduction for
medium term strategy

0	0	0
500	250	250

Root and Branch Review Programme: Living and Wellbeing in Herefordshire

1 SCOPE

- Culture and leisure services
- Community based health services
- Public Health

2 CORE PURPOSE

To promote and improve:

- the health and wellbeing of the population
- physical and mental wellbeing
- belonging to the community and involvement in activities to enhance life

Whilst promoting individual and community responsibility for their own health.
(*Working Draft*)

Work is progressing in two stages:

- Stage A: review of Culture and Leisure
- Stage B: review of Community Based Health Services & Public Health

3 PROPOSED CHANGES

Stage A - Culture and Leisure:

- A shift away from subsidy and towards full cost recovery

Stage B - Community Based Health Services and Public Health:

- Changes to be determined post transfer (April 2013)

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- Stage A -: Removal/reduction of the local government subsidy from
 - Halo
 - The Courtyard,
 - Visit Herefordshire
- Stage B – Community Based Health and Public Health
 - Cuts not anticipated to this ringfenced grant – recommissioning for increased impact of activities and funds will be planned over a two-three year cycle.

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Review of public health contracts
- Statement of vision and outcomes for the Council's new public health responsibilities

Root and Branch Template 2013/14 - Living and Wellbeing in Herefordshire – PROPOSED SAVINGS

Cashable £000	Directorate			Review total	Savings			
	Description of measure	People's	Places		Corporate	2013/14	2014/15	2015/16
	Reduction in subsidies to Cultural Services partners etc (currently under negotiation)	0	1500		1500	500	500	500
TOTAL SAVINGS		0	1500	0	1500	500	500	500

Savings already accounted for
BUDGET reduction for
 medium term strategy

0	0	0
500	500	500

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Root and Branch Review Programme: Learning and Skills in Herefordshire

1 SCOPE

- Community Learning and Employability Team (Regeneration Programmes)
- Regeneration team
- Economic Development (employment and skills)
- Post 16 Learning and Skills team
 - Planning and Commissioning
 - Statutory duty
 - Apprenticeships
 - Raise of Participation Age
 - NEET
 - HNS LLDD placement process
- Business Advice Services
- Learning and Curriculum Team
- Adult Social Services (supported employment)

2 CORE PURPOSE

To enable effective partnerships between businesses, education/training providers and communities, and maximise external funding in order to:

- Help all residents, including the most vulnerable, to find out what education, training and volunteering support/information is available to them, and what they need to do to gain employment or start a business.
- Help businesses to find out how to develop their workforce and find new employees with the general and specialist skills which they require.
- Work towards realising the full potential of Herefordshire residents and businesses, enabling them to grow, compete and prosper in a global economy.

3 PROPOSED CHANGES

- The Learning and Skills review is now entering the Scoping and Discovery Phase of the Root and Branch process.
- We have identified that there is limited budget associated with the in-scope areas.
- We are seeking to identify linked benefits across the wider economy and other Root and Branch reviews including Older People, Vulnerable People and Children and Young People.

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- At this early stage, no proposals to stop or cut have been recommended.
- Whilst the budget for this area is limited, the review does intend to understand and consider the role of a Local Authority for Learning and Skills

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Hold a series of workshops with staff across the in-scope areas to:
 - Build a coherent 'bigger picture' of what services/support is currently provided by the organisation and our partners around 'Learning and Skills'.
 - Identify areas which are problematic or contain untapped potential, in relation to the needs of Herefordshire residents, businesses and its economy.
 - Demand analysis, system conditions and process mapping from a customer perspective. If appropriate, external partners will be involved at this stage.
 - Assessment of options in relation to service design, delivery and costs, and the accompanying benefits and risks.
- Engage with Members and partners about options

Root and Branch Template 2013/14 - Learning & Skills in Herefordshire: PROPOSED SAVINGS

Cashable £000 Description of measure	Directorate			Review total	Savings		
	People's	Places	Corporate		2013/14	2014/15	2015/16
Reduction 50% 11-19 Learning - moved to CYP				0			
Staff reductions		30		30	30		
TOTAL SAVINGS	0	30	0	30	30	0	0

Savings already accounted for
BUDGET reduction for medium term strategy

0	0	0
30	0	0

Root and Branch Review Programme: Herefordshire 2020

1 SCOPE

- Herefordshire 2020 underpins and informs the other reviews, it is as much about the future priorities for the County as the role of the Council
- The budget for the functions in scope is £17.132m, including a number of annual provisions
- Scope includes:
 - Herefordshire Partnership(s)
 - Council vision
 - Council operating model
 - Commissioning plan & market development
 - New governance structures
 - Links to other agencies
 - Corporate and support costs (including Hoople)

2 CORE PURPOSE

- Completion of the Review awaits the conclusion of the other Reviews and the overall impact on the Council's purpose, functions and structure
- However, initial headlines on core purpose are:
 - Unique democratic role
 - Providing community leadership
 - Doing the things only we can do
 - Helping people to help themselves
 - Safeguarding & vulnerable people
 - Economy, jobs, wages
 - Getting the basics right
 - Demonstrating value for money

3 PROPOSED CHANGES

- With the exception of initial scoping, no detailed discussions have taken place and so no firm proposals have been made

4 WHAT WE ARE PROPOSING TO STOP OR CUT

- The following high level options are being reviewed
- **Operating Model:**
 - Formal collaboration/integration with other councils (combined authority) eg: social care, highways, education
 - Management and delivery integration with partners in Herefordshire, based on Herefordshire Partnership
 - Joint ventures with the private sector
 - Further reductions to senior management structure and/or changing to a new model eg: locality
- **Commissioning/Outsourcing:**
 - Strategic core model: retention of strategic thinking, statutory posts, client side & contract management
 - Programme of market testing for all services
- **Support Costs:**
 - **Hoople:**
 - Further savings: linked to smaller council and/or reduce service requirement
 - Option appraisal eg: acquire another council partner, re-commission the services, review of ownership model
 - **Corporate support:**
 - 20% reduction in all corporate support functions (democratic, legal, policy, research, property etc)
 - Centralisation of functions (hub and spoke model)
 - Sharing functions with others
- **Lean Programme:**
 - Investment in business process and system change across the Council and with partners as necessary
 - Some initiatives already underway eg: child's journey
- **New Technology:**

- Investment in digital technology and mobile devices to improve productivity and reduce support costs
- Some initiatives already underway eg: customer services, Agresso

5 PROPOSED SAVINGS

Refer to table below

6 UNFINISHED WORK

- Complete the review of high level options
- Outcomes will include:
 - Target operating model for the Council
 - Consolidation of corporate support
 - New partnership framework (inside and outside Herefordshire)
 - New Commissioning and Commercial Strategy

Root and Branch Template 2013/14 - Herefordshire 2020 – PROPOSED SAVINGS

Cashable £000 Description of measure	Directorate			Review total	Savings		
	People's	Places	Corporate		2013/14	2014/15	2015/16
Hoople contract savings	0		540	540	540		
Reduction in management and support costs				1,000	1,000		
TOTAL SAVINGS	0	0	540	540	1,540	0	0

Savings already accounted for
BUDGET reduction for
medium term strategy

0	0	0
1,540	0	0