

Savings Proposals Summary 2015/16 to 2016/17

	Original Savings Plans			New Savings Plans			APPENDIX 2 Movement		
	2015/16 £000	2016/17 £000	Total £000	2015-16 £'000	2016-17 £'000	Total £'000	2015-16 £'000	2016-17 £'000	Total £'000
Adults Wellbeing	3,935	3,646	7,581	4,300	1,863	6,163	(365)	1,783	1,418
Childrens	1,132	1,736	2,868	1,129	1,220	2,349	3	516	519
Economic Communities & Corporate	3,602	4,269	7,871	3,754	2,310	6,064	(152)	1,959	1,807
	8,669	9,651	18,320	9,183	5,393	14,576	(514)	4,258	3,744

Draft Savings Proposals

Adults Wellbeing Directorate

Savings Proposal	Original Savings Plans			New Savings Plans			Movement		
	Proposed Reduction 2015/16 £000	Proposed Reduction 2016/17 £000	Total 2015/16 to 2016/17 £000	2015-16 £'000	2016-17 £'000	Total £'000	2015-16 £'000	2016-17 £'000	Total £'000
Manage demographic pressures/Improvements in Demand Management	616	588	1,204	-	-	-	616	588	1,204
Recommissioning & Reductions in Cost of Older People Residential and Nursing Care	75	95	170	200	200	400	(125)	(105)	(230)
Recommissioning and Reductions in the cost of Homecare	-	-	0	116	-	116	(116)	-	(116)
Workforce Reshaping	-	100	100	-	100	100	-	-	-
Revising personalisation offer	450	450	900	300	300	600	150	150	300
Contract Changes	1,021	976	1,997	521	476	997	500	500	1,000
Reductions in accommodation based support	623	287	910	823	287	1,110	(200)	-	(200)
Increased income	50	0	50	150	0	150	(100)	-	(100)
High Cost care reductions	100	100	200	300	100	400	(200)	-	(200)
Remove funding for non eligible services	300	300	600	150	150	300	150	150	300
Use of technology to reduce cost of care	200	250	450	200	250	450	-	-	-
Collaborative use of the public health grant	500	500		1,000		1,000	(500)	500	-
Slippage - demand management 2014/15				(1,160)		(1,160)	1,160	-	1,160
Maximisation of CHC funding				500	-	500	(500)	-	(500)
Workforce Reshaping (2g)				300		300	(300)	-	(300)
Workforce Reshaping (Snr Mgmt)				200		200	(200)	-	(200)
Improved contracts / provider management				500	-	500	(500)	-	(500)
Reduce carers respite				200	-	200	(200)	-	(200)
Total	3,935	3,646	7,581	4,300	1,863	6,163	(365)	1,783	1,418

Draft Savings Proposals
Children's Wellbeing Directorate

Savings Proposal	Original Savings Plans			New Savings Plans			Movement		
	Proposed Reduction 2015/16 £000	Proposed Reduction 2016/17 £000	Total 2014/15 to 2016/17 £000	2015-16 £'000	2016-17 £'000	Total £'000	2015-16 £'000	2016-17 £'000	Total £'000
Reducing Residential Care - Children currently looked after by the authority reaching adulthood and ceasing to receive residential care	422	611	1,033	588	495	1,083	(166)	116	(50)
Target reduction in children's residential placement costs from service redesign and development of alternative / preventative approaches to reduce need for high cost residential placements	200	200	400	0	0	-	200	200	400
Reshape Social Care Management including a reduction in the requirement for agency social work staff	260	325	585	259	549	808	1	(224)	(223)
Social work academy set up to recruit, train support career progression. In addition the Authority will also investigate alternative funding methods e.g. Social Impact Bonds in order to invest in areas which will provide future financial benefits and support a sustainable financial position.		500	500			-	0	500	500
Redesign Children's Centre offer, Early help/family support Remodelling - use of voluntary sector to deliver universal services / integrate with local services / potential reduced hours to divert centre staff to undertake activities in social care such as supervised visits. Renegotiate existing contracts.	100		100			-	100	-	100
Reshape functions - identified savings	150	100	250			-	150	100	250
Adoption Initiative				181	176	357	(181)	(176)	(357)
Children in Need Service design				101	0	101	(101)	-	(101)
	1,132	1,736	2,868	1,129	1,220	2,349	3	516	519

Draft Savings Proposals

Economy, Communities & Corporate

Savings Proposal	Original Savings Plans			New Savings Plans			Movement		
	Proposed Reduction 2015/16 £000	Proposed Reduction 2016/17 £000	Total 2015/16 to 2016/17 £000	2015-16 £'000	2016-17 £'000	Total £'000	2015-16 £'000	2016-17 £'000	Total £'000
Waste & Sustainability Introducing alternate weekly collection of waste and limited collection to the contents of a refuse wheelie bin.	412	50	462	412	50	462	-	-	-
Country Parks and Picnic Sites - Disposal of small sites and reduction in subsidy for larger sites at Queenswood and Bodenham Lake	150		150	150		150	-	-	-
Public Transport Fewer bus services across the County	718	250	968	595	250	845	123	-	123
Council Tax reduction Scheme - reduction in discount awarded for some council tax payers in receipt of welfare benefits from 91.5% to 84% in 2014/15, reducing further in 15/16 and 16/17. Note: Pensioners are exempt from the changes	308	230	538	308	230	538	-	-	-
Discretionary Rate Relief - Removal of discretionary National Non-Domestic Rates/Business Rate relief for some voluntary organisations	150		150	150	0	150	-	-	-
Back Office Services (including Finance, Revenues and Benefits, Legal and Equality teams & Info)	200		200	420	450	870	(220)	(450)	(670)
Asset Review Disposal or increased income to reduce debt charges		2,750	2,750	100	250	350	(100)	2,500	2,400
Withdrawal of Subsidies to Cultural Services partners	511	724	1,235	466	863	1,329	45	(139)	(94)
Regulatory Services Reduction in all regulatory services to the statutory minimum	90	100	190	90	100	190	-	-	-
Car Parking Provide adequate supply of parking to support economic activity whilst maximising financial return from HC's land holding.	600		600	600		600	-	-	-
Removal of funding to HVOSS, HALC & CAB	40	165	205	40	117	157	-	48	48
Customer & Library Services Remove funding from all libraries with the exception of Hereford, Leominster and Ross.	423		423	423	0	423	-	-	-
	3,602	4,269	7,871	3,754	2,310	6,064	(152)	1,959	1,807