

Appendix 2 – Directorate Savings Plans 2019-20

Savings Proposals				
Adults and Wellbeing Directorate				
Savings Proposal	Impact	2018-19 £000	2019-20 £000	Total £000
Review, recommissioning and decommissioning of contracts by re-designing, reducing and finding alternative ways of delivering services to reduce expenditure within commissioned services. Maximise usage of block contracts to drive efficiencies.	Individual EIA's will be undertaken as each contract is reviewed and recommissioned / decommissioned.	1,430	0	1,430
Reducing the need for formal care services by utilising strengths based practices and application of the wider culture change programme. Managing demand via front door re-design, hospital liaison, Homefirst, short term care pathway and trusted reviewer programme of work. To include a focused approach in respect of areas of practice where development needs have been identified. This will ensure that customers receive appropriate and proportionate support and care relevant to meet their eligible and wider well-being needs in the most cost effective way possible. This proposal also addresses the application of CHC process and practice reviews as well as the review of the AWB transport policy.	Reduction in demand for formal care services and support in line with demographic pressures. The support and care offer from Adult Social Care will be enhanced as a result of the application of a strengths based model. Access to support for those with eligible needs will be improved by ensuring that eligible and wider wellbeing needs are met as part of the AWB offer, with a particular focus on developing and connecting community social support. The equalities impact of this proposal on service users will be negligible as they will be assessed correctly and against the criteria of new services available which meet required eligible and wider wellbeing needs.	1,692	600	2,292
Managing contract inflation and securing contract efficiencies	No impact to service users as analysis of market sustainability undertaken to minimise impact on providers. The equalities impact of this proposal will be low/negligible as it is integral to their contract with the council. Each contractor has an expectation to meet the Equalities Act 2010 criteria and this forms part of the contract monitoring arrangements to ensure that any impact is understood and addressed.	640	200	840
Maximise income generation through increased client contributions for care services.	The impact of the changes will be affordable as all services will only be charged for following individual financial assessments in accordance with Care Act (2014).	500	100	600
Reduction in staffing through combining roles/functions across the Directorate/Partners.	No direct impact on service users. This saving will be achieved through increased productivity as a result of partnership working, mobile working, use of technology and capitalisation of staff costs.	633	600	1,233
Use of iBCF funding to support core Adult Social Care use of services.	The BCF plan has been approved on the basis of a joint agreement on the iBCF funding, this may therefore impact on new programmes of work that may have been developed.	500	0	500
Total		5,395	1,500	6,895

Savings Proposals				
Children's Wellbeing Directorate				
Savings Proposal	Impact	2018-19 £000	2019-20 £000	Total £000
Manage inflation and secure contract efficiencies	The equalities impact of this proposal will be low/negligible. Integral to their contract with the Authority, each contractor has a scheduled expectation to meet the Equalities Act 2010 criteria and is part of the contract monitoring arrangements to ensure that any impact is understood and addressed.	670	200	870
Reduction in the number of looked after children	Will provide better long term outcomes for children who are in care and promote families staying together. The equality impact of this proposal will be low and fits in with the government proposal to ensure as many children as possible are cared for safely at home.	500	650	1,150
Capitalisation of the costs of staff working on capital projects	Reduction in revenue budget requirement as costs paid for from capital budgets	80	-	80
Manage budgets with vacancies	Temporary reduction in budgets where unfilled vacancies reduce the budget requirement in year.	300	-	300
Organisational restructure to reflect the service requirements	Ensuring families benefit from a consistent and established service through a stable and capable workforce.	682	200	882
Total		2,232	1,050	3,282

Savings Proposals				
Economy, Communities & Corporate				
Savings Proposal	Impact	2018-19 £000	2019-20 £000	Total £000
Efficiency savings Initiatives include: Management savings, staff restructures, saving on printing cost, reduction in storage costs at the Modern Records Unit.	No impact - efficiency savings	100	180	280
Back Office Services and Corporate Accommodation efficiencies	No impact - efficiency saving	450	250	700
Car Parking charges increase	Increase in fees to support the Council's sustainable transport policies and manage available spaces to support local economy. Potential adverse impact on trade if charges deter visitors. Structure of charges will aim to address local circumstances and encourage visitors and shoppers to visit Hereford and the market towns. Income will be targeted to support transport services in accordance with the Council's Local Transport Plan. Concessions for 'blue badge' holders are not affected by the recommendations, this includes staff parking in council car parks. Any increase in charges will have an impact on all users of the car parks. The impact will naturally vary according to the necessity and frequency of use and what alternative transport arrangements are practicable. Whilst this impact is non-discriminatory in the sense that it applies to all, it is inevitably an impact that is less easily 'absorbed' by those with lower levels of household income. The balance between the impact on individual users and the wider public interest of the council has been considered, and in this context the proposal is considered to be justified.	235		235
Reduced cost of Public and School / College Transport and moving public transport information to online only	Reduction in public transport services, increased income from parental contributions and post 16 SEN transport users. Further savings from contract efficiencies. A transport funding review is underway which will explore a range of opportunities to reduce costs across all local passenger transport services and alternative sources of funding to support such service. Savings are likely to be achievable through the integration of passenger transport contracts, service efficiencies, moving more users onto commercial and supported bus services and review of eligibility for services. If this approach does not achieve the full savings target, it may be necessary to further reduce public transport subsidy. Public consultation carried out in autumn 2016 will inform decisions for 2017/18. Decisions have already been taken to withdraw transport services and these were subject to a full consultation and EIA . As future proposals are developed consultation and EIA will be undertaken and will form elements of future reporting and consideration by members.	180	150	330
Phased removal of subsidy for Community Transport organisations	The phased reduction in the support to Community Transport (CT) providers commenced in 2015/16 and the exploration of alternative funding sources to support such services. To continue this to full reduction by 2019/20 will have provided a five year transition period for providers to seek opportunities to increase their independent financial viability. Support has been made available for providers to take on more contracted work and also to assist them to increase their capacity. Grants have been available for new fleet and could be made available in future subject to funding being available. CT reductions were considered within the consultation for the transport and travel review 2014 but at that stage there was no proposal to completely withdraw direct council support. If the council wishes to progress full withdrawal of support from 2018/19 then a further consultation and EIA would be required before confirming this decision. Whilst CT provides services for people who are 'disadvantaged' it is noted that this is not in itself a specifically defined protected characteristic within the EIA duty we are aware that the majority of CT users are elderly and/or have a disability which reduces transport options. Consultation in relation to public transport savings will be used to inform this proposal.	60	75	135

Phased removal of subsidies to parish councils for the Lengthsman and Parish Paths .	Decision taken to phase funding out over the MTFS period. The condition of minor roads in Parish areas will be dependent upon whether Parish Councils choose to replace the subsidy with their own resources. Those communities that do not contribute to the funding or provide support to the scheme will see a reduction in the level of service for lower level	100	100	200
Community asset transfer of parks and open spaces	Sports pitch and parks maintenance cost saving through a programme to transfer responsibility for assets to community groups, town and parish councils and others. Impact of this proposal could see communities taking greater care and ownership of their local environment. Positive outcome on communities taking on responsibility for open spaces. If community or interest groups cannot be found and we are unable to continue the current level of maintenance, some users of open spaces may be affected in the reduction of amenity use.	90		90
Increased income and efficiency within Public Realm Services	Increase income from increased enforcement in relation to works carried out by utility companies on the highway (NRSWA) - reduction in highway defects. Investment in fleet and plant to reduce ongoing revenue cost and maintenance. No adverse impact upon service. Environmental service redesign Review of service to streamline and reduce cost of cleansing and monitoring of waste/litter related issues. Improved environment through better coordination.	25	25	50
Waste & Sustainability Increased income from commercial waste collections.	No further impact. Service changes relating to commercial waste collections and waste treatment savings do not impact on residents but on organisations.	30	30	60
Withdrawal of Museum and Heritage Services subsidy	Income generation through charging at the Old House from April 2017, remodel of the learning offer to schools, volunteers to support the opening of the Museum at Broad Street in Hereford. Limited impact on protected characteristics. Though charging may have an impact across all ages, special free open days will take place to support local people able to visit the Old House without cost. Education events to take place at the Old House as part of a schools programme.	150	250	400
Savings in Customer and Library Services	Retained library service across the county, and remodelled customer services following an appointment based approach, a comprehensive digital offer, phone service, and face to face service in Hereford. A full needs and impact assessment completed for October 2016 cabinet. A retained county library services was the key finding of the consultation to mitigate negative impact, along with a delivered service for people who are housebound. For customer services any change to the offer to be delayed until 2018 to understand the impact on people requiring face to face support for benefits.	380		380
Accommodation Strategy	Efficiency savings through moving out of buildings	367	360	727
Review of Current Staffing Budgets	Removing the two unpaid leave days and budgeting on actual scale point, instead of top of the scale.	200		200
Remove Bypass Bass Budget	Budget no longer required as works are now being capitalised.	170		170
Procurement Savings	Savings to our waste contract		500	500
Organisational redesign savings	Efficiency savings	725	97	822
Hoople Savings	Contract and staff savings on the Hoople contract as part of project Nautilus	600		600
Sub Total		3,862	2,017	5,879
Asset Review Capital receipts from sale of assets will be used to support delivery of the medium term financial strategy and meet the priorities of the corporate plan in the most cost efficient way	This may effect some tenants of council owned property The programme of asset disposals are largely based upon realising the value of surplus property or land assets which take account of the property rationalisation proposals set out in the Council's Accommodation Strategy. The Asset Review disposals to date are not considered to be carrying any adverse impacts on any of the groups or classifications considered within the Equalities framework.	1,400		1,400
Organisational redesign savings	Efficiency savings	60	200	260
Sub Total		1,460	200	1,660
Total		5,322	2,217	7,539