

Title of report: Consultation outcomes and draft budget proposals

Meeting: Cabinet

Meeting date: Thursday 26 January 2023

Report by: Director of Resources and Assurance

Supplementary information

A revised version of Appendix B – Directorate Savings Plans 2023/24 has been published. Deferred saving S8 - General parking charge increase is now shown wholly under Y3.

The recommendations in the report are unchanged.

Appendix B: Savings Proposals recommended for approval for 2023/24

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2023/24 Directorate Savings

Directorate	Saving £m
Community Wellbeing	6.1
Children & Young People	4.5
Economy & Environment	2.2
Corporate Services	1.3
Total Savings 2023/24	14.1

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2023/24 Community Wellbeing Savings £6.1m

Directorate	Ref	Name of proposal	Description	Saving £'000
Community Wellbeing	S1	Stable engaged workforce	Reduction in reliance on agency staff and move to a permanent staffing establishment. Review of vacant posts	710
Community Wellbeing	S2	Edge of Care and Prevention	Transformation of 'front door' service to deliver efficient working practices to respond to initial contact for adult social care	300
Community Wellbeing	S3	New integrated models of care (Shared Lives/Home Share/Personal Assistants)	Extension of Shared Lives Scheme and review of geographically based Personal Assistants to provide more options in the community	550
Community Wellbeing	S4	Occupational Therapy Delivery Model	New model of delivery for occupational therapy	100
Community Wellbeing	S5	Digital and technology	Improved, systemic deployment of digital and technology solutions across the directorate, including care packages	500
Community Wellbeing	S6	Respite Provision	Transformation of provision of respite care	300

2023/24 Community Wellbeing Savings £6.1m

Directorate	Ref	Name of proposal	Description	Saving £'000
Community Wellbeing	S7	Process efficiency: Block Bed contracts	Reduce the number of spot placements to create a better balance of placement options	300
Community Wellbeing	S8	Telecare Charges	Increase charges for Telecare	150
Community Wellbeing	S9	Process efficiency: Business Support	Review of business support costs including postage, scanning, training	100
Community Wellbeing	S10	Process efficiency: Income collection and Debt Management	Transformation of income collection processes to maximise income (including benefits) and reduce debt and corresponding debt recovery activity	600
Community Wellbeing	S11	Process efficiency: Repairs and Maintenance	Review of contract to deliver repairs and maintenance	100
Community Wellbeing	S12	Process efficiency: Brokerage	Review of brokerage functions, including potential for supporting self funders and integration across the Integrated Care System	100

2023/24 Community Wellbeing Savings £6.1m

Directorate	Ref	Name of proposal	Description	Saving £'000
Community Wellbeing	S13	All Age Commissioning	Transformation of services for vulnerable homeless people and care experienced young people	600
Community Wellbeing	S14	Social Care Delivery	Management of demand through Talk Community initiatives and wider health input	750
Community Wellbeing ↳	S15	Public Health	Review of weight management services, NHS health checks for adults and oral checks for children aged 4-6 months, withdrawal of occupational flu vaccine offer and end of online mental health support pilot	326
Community Wellbeing	S16	Supported Living	Remodelling of Supported Living	369
Community Wellbeing	S17	Care & Funding Pathway	Continuation of Fair & Consistent Care & Funding Pathway	250
			Total Community Wellbeing Savings	6,105

2023/24 Children & Young People Savings £4.5m

Directorate	Ref	Name of proposal	Description	Saving £'000
Children & Young People	S18	Placement Management	Reduction in numbers of children coming into our care; increased recruitment of foster carers; review of sufficiency; tight management control of high-cost placements*	2,500
Children & Young People	S19	Recruitment and Retention	Reduction in reliance on agency staff and move to a permanent staffing establishment. Gradual withdrawal of previously added additional capacity. Revised Workforce Strategy*	2,000
* Each of these key areas of focus are inextricably linked to progress of the wider Children's Improvement Plan ∞				
			Total Children & Young People Savings	4,500

2023/24 Economy & Environment Savings £2.2m

Directorate	Ref	Name of proposal	Description	Saving £'000
Economy & Environment	S20	BBLP Annual Plan Revision	Efficiencies within the contract including management of streetwork permits and highway reinstatements	350
Economy & Environment	S21	Waste Collections	Revision to household collections on Bank Holidays – no collections on Bank Holidays, collections to slip a day	80
Economy & Environment	S22	Parking Income	Delivery of deferred proposals from 2022/23	450
Economy & Environment	S23	Fees & Charges: Regulatory Services	Application of inflationary charges across all fees & charges and a review of services where charges are not currently applied	300
Economy & Environment	S24	Fixed Penalty Notice Pilot Scheme	Introduction of trial enforcement for littering offences	50
Economy & Environment	S25	Transformation of Planning & Regulatory Services (Stage 1)	Restructure of Planning to be in place by April 2023, followed by a review of income generation services including Pre-Application advice and the introduction of Planning Performance Agreements	350

2023/24 Economy & Environment Savings £2.2m

Directorate	Ref	Name of proposal	Description	Saving £'000
Economy & Environment	S26	Economic Development: Vacancy Management	Removal of 2 vacant posts to be offset by funding as part of UK Share Prosperity Fund award	50
Economy & Environment	S27	Enterprise Zone Running costs	A review of running costs, including maximisation of income sources	150
Economy & Environment	S28	Economy & Environment Directorate Transformation Programme	Review of frontline services, Demand Management, Partnership and Commercial Opportunities and Strategies for growth	600
		Public Realm Future Operating Model Project costs	Ongoing development of future operating model prior to final recommendation on proposed changes to how the services are delivered – additional cost for 23/24	(180)
			Total Economy & Environment Savings	2,200

Economy & Environment Savings Deferred from 2022/23 £977k

2022/23 Ref	Name of proposal	Description	2023/24 Deferred Y2 Savings £'000	2024/25 Deferred Y3 Savings £'000	Total Deferred Savings £'000
S5	Introduction of charges for non-domestic waste at household recycling centres	Introduce charges for soil, DIY waste, tyres and plasterboard at Household Recycling Centres	0	345	345
S6	Waste collection charges increases	Increase charges for commercial and bulky waste services	25	25	50
S8	General parking charge increase	A 10p per hour increase in council car parking charges	0	400	400
S9	On street parking charges expansion in Hereford	On street parking charges expansion	13	0	13
S10	Moving traffic enforcement by camera	Introduction of Camera enforcement for a variety of moving traffic offences at locations across Herefordshire	25	0	25

Economy & Environment Savings Deferred from 2022/23 £977k

2022/23 Ref	Name of proposal	Description	2023/24 Deferred Y2 Savings £'000	2024/25 Deferred Y3 Savings £'000	Total Deferred Savings £'000
S11	Review of resident parking permit fees	A phased increase in residents parking permit fees in 23/24 ad 24/25	30	30	60
S12	Review of parking enforcement	An external review of parking enforcement to maximise the effectiveness of the service	50	0	50
S13	Increase New Roads and Street Works Act income	Additional income from increased inspection and enforcement of 3 rd Party works on the public highway	15	0	15
S16	Invest to save – purchasing plant items	Purchase of construction plant to reduce ongoing hire charges	12	0	12
S17	Review of Charges Increase income for skips, scaffolds & drop kerbs	Increased licence charges for skips, scaffolds and drop kerbs	1	1	2

Economy & Environment Savings Deferred from 2022/23 £977k

2022/23 Ref	Name of proposal	Description	2023/24 Deferred Y2 Savings £'000	2024/25 Deferred Y3 Savings £'000	Total Deferred Savings £'000
S19	Home To School-College Transport	Review and retendering of school and college transport routes to maximise efficiency	5	0	5
		Total Economy & Environment Deferred Savings	176	801	977

2023/24 Corporate Services Savings £1.3m

Directorate	Ref	Name of proposal	Description	Saving £'000
Corporate Services	S29	Exit from inefficient properties	Exit from buildings which are expensive to maintain and those which are energy efficient	300
Corporate Services	S30	Increase in rental income	Review of charges to ensure maximisation of rental income, charging for internal use of properties and full cost recovery	170
Corporate Services	S31	Finance Payment Process Efficiencies	Transformation of payment processes to embed purchase cards and full recovery of costs for Revenue & Benefits activity	100
¹⁴ Corporate Services	S32	Mobile Phones	Reduction in mobile phone provision to staff	20
Corporate Services	S33	Herefordshire Now	Delivery of Herefordshire Now as online magazine only	100
Corporate Services	S34	Children's Services Legal Support	Children's specific lawyers to be funded from Children's Transformation Fund	200

2023/24 Corporate Services Savings £1.3m

Directorate	Ref	Name of proposal	Description	Saving £'000
Corporate Services	S35	Transformation of legal support	Reduction in reliance on external legal advice sue to increase in-house capacity	140
Corporate Services	S36	Transformation of Programme Management Office (PMO)	Transformation of PMO service delivery and increased recovery of costs	300
			Total Corporate Services Savings	1,330

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