

BUDGET SAVINGS 2013/14

DIRECTORATE: PEOPLE

Version Control (Date): 03 May 2013 v1.0

Budget Area	Existing Budget (£'000)	Total Saving ('000)	Saving 2013/14 (£'000)	Saving 2014/15 (£'000)	Saving 2015/16 (£'000)	Proposal
Adult Social Care						
Contract Review - Major Contracts - Negotiations and Integrated Pathway Transformation	12,511	1,150	416	734		ASC has a number of large contracts with the independent sector and the NHS. Improved efficiency and value for money on existing contracts will be delivered through contract management via contract variations through negotiation and new contracts. In addition the current Supporting People contract will be ended and only those with substantial and critical needs will receive on going support from adult social care
Contract Review - Major Contracts - Increased focus on statutory responsibilities through Personal Budgets	212	92	58	34		A number of contracts with the voluntary and independent sector have ended or are to end in the near future. These contracts will not be replaced, communication and transition arrangements where required will be put in place. Contracts which have already ended have been communicated with and transition plans are been worked through where organisations wish to continue without council funding Cabinet Decision Required: The contract with the provider for some Village Wardens also terminates on the 31/03/2013. The original plan was to reduce the cost of the contract, and fully withdraw Adult Social Care funding by March 2014. Cabinet is asked to approve not putting in place any contract for 13/14 and therefore if local communities wish to retain Village Wardens alternative sources of funding will need to be identified.
Reducing Cost of Care Packages - Increased use of prevention such as telecare, reablement and the resource allocation system/Personal Budgets to be aligned to overall budget for adult social care	35,046	500	500			This includes a series of interventions that are part of national policy to deliver personalisation and accelerate self directed support with more people receiving personal budgets and having choice and control. In addition the proposal includes ensuring that the available money for community services is allocated across all adult service user groups with substantial and critical needs fairly and transparently and nationally recognised pricing tools such as the Care Funding Calculator are routinely applied. The proposals also include a commissioning and contract model for home care services which a new rate to be implemented during this financial year
Increased Income - Continued application of the Fairer Charging Policy approved in 12/13 and improved business process for debt recovery	2,896	211	211			This continues and will deliver a full year financial impact of the Fairer Charging Policy. In addition transport charges introduced as part of that process will now be applied as set out in the policy. In recognition of the anticipated increase in people wishing to take Direct Payments, a DP administration service generating small amount of income is to be developed and operated from within the Welfare Rights and Financial Assessment Team which will be at a reduced rate to that currently available in the market.
Demand Management - Reduction of numbers of people supported through Adult Social Care with a focus on those people who meet eligibility and their carers	As cost of care above	507	507			This proposal is based on enabling more people to live at home longer and ensuring that those people who receive a personal budget have substantial and critical needs as per the published eligibility criteria.
Commissioning and Integrated Pathways Reorganisation - The shift away from block contracts, the acceleration of self directed support and national policy for councils to be system leaders and commissioners of the adult social care system requires current organisational structures to be reviewed	10,550	1,596	896	700		The contractual s75 arrangements with Wye Valley ends in September 13 for the management of the social work and care delivery teams with the end of secondment arrangements for social care staff to the NHS. The changes in national policy and service users increasingly wishing to have more choice and control over how they spend their personal budget requires a new pathway and organisational structure to be put in place and some functions and services may in the future be commissioned from other organisations or not directly provided by the council. Integrated pathways with health and housing are priorities for adult social care and a Next Stage Integration programme of work will oversee these changes. Service users and their families views will be a key part of the development in these pathways. In addition, the shift from block contracting requires a review of commissioning and contracting capacity. These proposals are anticipated to deliver a potential headcount reduction of 130 fte and will be subject to formal consultation and then a cabinet decision for approval in July 2013.
Utilisation of Grants	N/A	700	700			Maximise use of available grants
Commissioning Workforce redesign	1,320	250	250			Redesign commissioning workforce
TOTAL ASC SAVINGS		5,006	3,538	1,468	-	

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Children's Safeguarding						
Review and Reduce Placement Costs (mitigation of pressure)	2,506	400	400			No Cabinet decision required. Work will involve reviewing placements, identifying alternatives and moving children and young people within the legal and best practice frameworks.
Reduce staffing capacity in Children in Need, FAST and Children with disability teams	2,200	65	65			The proposal is to reduce staffing capacity across the children's fieldwork social care teams, and focus particularly upon reducing spend on agency staff.
Reduce the teaching support for looked after children to term time only	131	23	23			80% of looked after children are in good or outstanding schools and all are in at least adequate schools. Explore option of funding from the DSG.
Prevention and Early Help						
Reconfigure early years support and development	189	96	96			Changing requirements for early years will require a new model and consultation. Following consultation, a cabinet decision will be brought forward in July 2103.
Offset family support costs in early help teams	795	110	110			The Council has received an additional grant from the Government to improve adoption services. The proposal is to use 110k of the Adoption Grant to offset the costs of family support workers in early help teams and enable outstanding life story work for adopted children to be completed
Reduction in locality services	59	59	59			Currently a sum of money is available for lead professionals to spend on low level interventions to meet identified needs early and quickly. 36k available for this will be removed. £23k had already been released in delivering youth service savings.
Children with Disabilities and Special Educational Needs						
Fund independent travel trainer from Dedicated Schools Grant	68	11	11			Developing independence on public transport is an important element of work to enable young people to be more independent and also reduces the cost of Home to School transport. This will require the agreement of the Schools Forum
Commissioning Capacity						
Reduction in posts focused on work for children and young people	240	63	63			delivered
Improvement and contingency funding. Director held budget	212	150	150			Funding had been identified to undertake external case file audits and further improvement activity this year. Alternative methods of getting external scrutiny of case file quality will need to be identified. This saving has been delivered.
TOTAL CHILDREN AND DIRECTORATE SAVINGS		977	977			

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Public Health						
Utilisation of PH grant to support LA services	7,753	97	97			
		-				
		-				
TOTAL PUBLIC HEALTH		97	97	-	-	

TOTAL PH Budget £7753k - Ring Fenced Grant

BUDGET SAVINGS 2013/14

DIRECTORATE: PLACES AND COMMUNITIES

Version Control (Date): 3 MAY 2013

Budget Area	Existing Budget (£'000)	Total Saving ('000)	Saving 2013/14 (£'000)	Saving 2014/15 (£'000)	Saving 2015/16 (£'000)	Proposal
Culture and Leisure (including Arts, Libraries, Heritage Services, Tourism, Halo)	3,009	1,431	611	674	147	Recognising the statutory duties within the area ,the next step is to engage with partners, stakeholders, service users and staff on alternative delivery models that will enable services to be sustained with little or no Council subsidy. The full range of options will be explored from community led delivery to income generation opportunities and selective closures, service reductions and reduced opening hours. A detailed Cabinet report is expected in September 2013 and some of the management changes can be implemented in advance of the Cabinet decision.
Community and Regulatory Services (including Community Protection, CCTV, Car Parking, Conservation, Archaeology and other Planning services)	2,006	986	296	690		The next step is to produce detailed delivery plans for generating income opportunities and/or efficiency savings which may involve significant staff reductions around each of these services, cutting red tape and integration with other services. This work will consider the full range of options including reducing / ceasing certain services, community or partner delivery and income generation. A detailed Cabinet report will be produced once this work has been completed and is expected in September 2013. We are able to implement a significant proportion of these changes in advance of the Cabinet decision.
Environment (including Countryside, Parks, Waste, Toilets)	10,979	1,256	607	489	160	The next step is to develop detailed proposals for contract management savings, increasing charges and the potential further transfer and/or integration of services. This work will consider the full range of options including reducing / ceasing certain services, community or partner delivery and income generation. The delivery of these savings is linked to a Cabinet decision currently scheduled for July 2013 on the Energy from Waste Site. Individual Cabinet Member decisions will be required on all of the other matters by the end of July 2013.
Management and efficiency savings		238	78	88	72	All of these savings are capable of being delivered without any further Cabinet decisions or external consultation.
SUB TOTAL		3,911	1,592	1,941	379	*Equality Impact Assessments, an assessment of our legal requirements and consultation will be carried out prior to implementation on all of the above proposals.
SAVINGS TARGET NOT YET IDENTIFIED		- 150	- 150			
ADDITIONAL SAVINGS		3,761	1,442	1,941	379	

BUDGET SAVINGS 2013/14

DIRECTORATE: CORPORATE SERVICES

Version Control (Date): 3 MAY 2013

Budget Area	Existing Budget (£'000)	Total Saving ('000)	Saving 2013/14 (£'000)	Saving 2014/15 (£'000)	Saving 2015/16 (£'000)	Proposal
Customer Services	1,638	880	80	360	440	Customer services currently provided through the info shops and council telephone call centre will where appropriate be provided on-line (agreed by Cabinet 18/4/13). The next stage is to consult stakeholders regarding future service levels in market towns.
Law, Governance & Resilience	2,889	438	379	59		Reduction in the cost of services, including: Democratic Services costs (fewer meetings and changing how meetings are serviced); Members Services budget; Registration Service costs; emergency planning and health and safety.
Finance, Commercial Services & Property	1,164	900	775	125		Reduction in property maintenance spend and restructuring of property services.
Hoople Contract	8,262	1,400	725	675		Reductions in Hoople contract for corporate support services (human resources, information technology and finance)
People, Policy and Partnerships	3,072	954	807	147		Reduction in corporate support functions including: communications, research, equalities, information management, information technology (non pay budgets) (to be considered in conjunction with Hoople Ltd reductions).
Staff (DCE)	504	175	130	45		Post deletion
Council Wide		667	517	150		Increased income from advertising and sponsorship. Savings from changes to employee terms and conditions; consultation underway
SUB TOTAL CORPORATE DIRECTORATE SAVINGS		5,414	3,413	1,561	440	
Savings targets held in budget but not yet identified (Herefordshire 2020 review)		- 714	- 714	-		
TOTAL CORPORATE DIRECTORATE SAVINGS		4,700	2,699	1,561	440	