

SAVINGS IDENTIFIED FOR 2012-13

DIRECTORATE:

Valued Services -

Service Area - Functional Detail

PEOPLES

Principles (see key)

		2012-13 Original £'000	Revised £'000
Transition from Children to Adult Services		150	0
		150	0
Supporting the Vulnerable - Social Care	Developing/commissioning 'edge of care' services which will reduce the need for CYP to be looked after, thereby reducing the demand on agency & placement spend	250	250
		250	250
Improvement and Inclusion			
Complex Needs - contract price control	Improve contract prices / improve placement cost control by 5% pa	56	151
Youth Offending Team contract reduction	This is a jointly commissioned service for Herefordshire and Worcestershire. The number of young offenders has reduced. The service is subject to review..	35	35
Looked After Children placements	Improve contract prices / improve placement cost control by 5% pa	202	0
Trading, including drama/costume store and other CYPD activities	Increase revenue from trading services to schools, partners and the public	40	0
School Transport	Reductions in relation to route reviews and contract changes and charging	145	145
Youth Service	Changing the service offer as per Cabinet paper and current consultation	100	100
Targeted mental health in schools	Herefordshire bid in 2009 to be a targeted mental health in schools pilot area.	15	0

income generation

Adult Services	Review of panel process and increased market development	2,083	8
		0	2,383
	Cost Improvement Plan covering enablement; contract efficiencies and reviews.		
	<ul style="list-style-type: none"> • reablement, enablement and assistive technology which provides greater emphasis on the reduction on prevention and reliance on long-term support by helping people live independently for longer • reducing residential care by supporting people to live independently • increased charges in order to remove current subsidy and move towards full cost recovery this is based on the individual's ability to pay • making better use of existing contracts and gaining better value for money from commissioned services. This includes re-procurement of existing services, gaining more alignment between needs and costs when negotiating rates with providers, and savings identified within existing contracts • creating a more vibrant market to offer greater choice and control to service users which includes transitions and carers services • Reduction in management overheads 		
EHTS - regulatory services	Reduction in Regulatory Services Gross expenditure budget 5% 2011/12, 10% 2012/13	278	141
	Reduced subsidy via increased charges (2% @ 1.4.11)		50
	Inflationary increase on non-salary related budget	0	11
	Reduction in supplies and services	0	30
Improved cost control	Cutting costs stationery / copying etc	10	0
		2,964	3,054
Rising to the Challenge			
Efficiency Savings	A combination of additional grant income and reconfiguration of the Connexions service into the new targeted support services team, additional target for transport route reviews and various other funding reductions.	0	480

Regulatory Services	As part of the review of regulatory services an overall savings will be made. This is the amount for 2012.13	0	200
Children & Young Peoples restructure	CYP restructure has twofold focus - to redesign services to provide efficient service model to meet requirements of locality working & to reduce staffing costs to meet financial challenges	0	340
Children's centres - management reduction	As the vision for the future delivery of children's centres develops the centres will have to be reconfigured to reduce costs, and meet national expectations. Children's centre services continue to evolve and develop and central costs have already been reduced by removing children centre specific strategic management in the current restructure. 2011/12 increased responsibility will be given to children's centre managers to develop the services - including those which can be traded, but in 2012/13 management costs will need to be reduced	100	0
		100	1,020
Local Delivery - Locality Development	Move to locality teams and the co - location hubs will achieve savings in both staff time and mileage costs. Initial work has scoped a number of staff weekly movements - city based as now and in future in the hubs. The work has identified the potential for significant staff savings although at this stage are estimates.	20	0
		20	0
Personal Responsibility - self reliance, people and communities helping themselves, behavioural change			
Daycare charging	Learning Disabilities. – removing subsidies and charging full costs	150	
		150	0

SUMMARY		3,500	4,324
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REVIEW OF SAVINGS IDENTIFIED FOR 2012-13

DIRECTORATE:

CORPORATE

Cutting Red Tape -

Service Area - Functional Detail

Principles (see key)

		2012-13 ORIGINAL £'000	REVISED £'000
Directorate Savings	Next phase of Organisational Design - further reduction of management overhead (number of posts still to be decided)	345	302
		345	302
Cutting Costs - DIRECTORATE WIDE	Efficiency in maintaining non pay costs at 11/12 budget levels	0	150
Additional Income	Increased income from legal services	0	33
Inflation adjustment	Review of inflation requirement for budgets	0	200
Legal	Building capacity to deliver to partners in the Health Sector, in sourcing and delivering to new clients in the local community third sector at competitive rates	90	30
Communications	Streamlining the business - securing ongoing PCT contribution for communications function, rationalising communications spend, delivering services to new clients, cutting expenditure on publications. No negative impact on service.	5	5
Human Resource (HC)	Savings will be made through economies of scale and efficiencies in shared services	173	173
Finance	The delivery of the shared service initiative will deliver back office savings, whilst ensuring front office services are protected.	166	166
Payroll & Expenses	Reduction as part of the Shared Services initiative	24	24
Estates	The OD principles will streamline the Estates structure to reduce non front line costs	98	98

Internal Audit	Outsourcing of Internal Audit in 2011 will produce additional savings	25	25
Revenue & Benefits	The transfer to Hoople will deliver savings in line with original proposed.	25	25
Creditors	The delivery of the shared service initiative will deliver back office savings, whilst ensuring front office services are protected.	0	25
		846	954

SUMMARY			
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		1,191	
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			1,256
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SAVINGS IDENTIFIED FOR 2012-13

DIRECTORATE:

PLACES

Valued Services -

Service Area - Functional Detail

Principles (see key)

		ORIGINAL £'000	REVISED £'000
Bereavement Services charging review	Impact of Charging Policy, 5% increase in both years	30	30
Markets & Fairs - charging review	Impact of Charging Policy, 5% increase in both years	16	16
Pre Application Support for Planning	Charging for Pre Application Support		
Countryside - introduce parking charges at Queenswood	New revenue opportunity would help to reduce the overall cost to the Council of countryside service provision. This would result in cutting costs and also enable the service to focus on delivery of the core business of providing a high quality countryside asset.	50	0
Review of Directorate Income Charging	Identify additional revenue streams and implement full cost recovery in line with Income Charging Policy	138	125
Review of Directorate Income Charging - Arts	Increase charge for Contemporary Craft Fair (November)	0	8
Review of Directorate Income Charging - Waste	Increase bulk waste collection fee from £15 to £20	0	5
Review of Directorate Income Charging - Transport	Increase railcard charge by £2	0	5
		234	189

Cutting Red Tape - less regulation and bureaucracy, smaller local government

Strategic Housing Efficiency Savings	Disinvestment in non essential commissioned services, reduction in expenditure and identified income generation	25	10
Commissioning of Car park Services & Community Protection	Review of opportunities for alternative delivery models to streamline service delivery, reduce costs and increase revenue	100	100
Partnership development - Transport (AMPS & Fleet)	Opportunity to explore efficiencies and removal of duplication through working with Strategic Service Delivery Partner identified following review of shared services business case.	100	100
		225	210

Cutting Costs -

Additional Income	Car Parking charges as part of the overall strategy	0	200
Inflation adjustment	Review of inflation requirements for budgets	0	54
Efficiencies	Contract savings (£500k), Cultural Services review (£100k) and Bring Site Collections (£15k)	0	615
Contact	Supporting People review of overall funding against the £4.471m total funding envelope	0	100
Cease issuing black sacks for household waste	To be negotiated with contractor	0	200
Staff Travel Plan - introduce staff parking charges	Reduced cost of service delivery due to removal of concession and resulting increased revenue to support local priorities of economic growth through ensuring car parking priorities for shoppers	35	0
Homelessness Prevention Fund - Service review	Service Efficiency review to demonstrate value for money	20	28
Further Reduction in Staff Establishment	Phase 2 of restructure (to be finalised)	58	18

Arts & Leisure - reduction in management fee through Commissioning Agreement for Halo & Courtyard	Cost saving to council/ reduction in front line service	137	137
Reduction in contribution to Hereford Futures team	Cost saving to council	17	36
Regeneration Scheme	Regeneration in Herefordshire	133	0
		400	1,388

Local Delivery -

Shop Mobility Re-design	Support for shop mobility varies across the county and redesign of the service should support the desire from local areas	15	15
Community Regeneration - reduction in voluntary sector grants to Herefordshire Voluntary Action, Citizens Advice Bureau, Ledbury Voluntary Action, Voluntary Community First.	Potential Savings anticipated from 3rd Sector Review	18	18
Review of community facilities'		100	200
Cultural Services Review	Establish a Cultural Service s Review	100	150
		233	383

SUMMARY

1,092 2,170

REVIEW OF SAVINGS IDENTIFIED FOR 2012-13

COUNCIL WIDE:

		ORIGINAL	REVISED
		£'000	£'000
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Corporate Working	Bringing services together across the Council.		594
Corporate Working	Bringing services together across the Council. (Business Support, Policy & Performance, Research) Phase 1	240	210
Corporate Working	Bringing services together across the Council. (Business Support) Phase 2		250
Corporate Working	A review of former grant based areas affected by the government's funding reduction		500
		240	1,554

OVERALL SAVINGS FOR ALL DIRECTORATES

DIRECTORATE	ORIGINAL	REVISED
Corporate	1,191	1,256
Peoples	3,500	4,324
Places	1,092	2,170
Council Wide Initiatives	240	1,554
TOTAL	6,023	9,304