

## Appendix 2

### Savings Proposals 2019/20 to 2021/22

	2019-20 £000	2020-21 £000	2021-22 £000	Total £000
Adults and communities	700	600	500	1,800
Children and families	200	300	650	1,150
Economy and place	2,473	623	273	3,369
Corporate services	359	77	77	513
Centrally held budgets	200	500	500	1,200
<b>Total</b>	<b>3,932</b>	<b>2,100</b>	<b>2,000</b>	<b>8,032</b>

**Savings Proposals**  
**Adults and Communities Directorate**

Savings Proposal	Impact	Savings			Total £000
		2019-20 £000	2020-21 £000	2021-22 £000	
Workforce and service delivery savings	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.	600	0	0	600
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.	0	600	500	1,100
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).	100	0	0	100
<b>Total</b>		<b>700</b>	<b>600</b>	<b>500</b>	<b>1,800</b>

**Savings Proposals**  
**Children and families directorate**

		<b>Savings</b>			
<b>Savings Proposal</b>	<b>Impact</b>	<b>2019-20 £000</b>	<b>2020-21 £000</b>	<b>2021-22 £000</b>	<b>Total £000</b>
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.	200	300	450	950
Organisational restructure to reflect the service requirements	Ensuring families benefit from a consistent and established service through a stable and capable workforce.	-	-	200	200
<b>Total</b>		<b>200</b>	<b>300</b>	<b>650</b>	<b>1,150</b>

Savings Proposals  
Economy and Place

Savings Proposal	Impact	Saving			
		2019-20 £000	2020-21 £000	2021-22 £000	Total £000
<b>Efficiency savings</b> <b>Initiatives include:</b> Management savings, staff restructures, saving on printing cost, reduction in storage costs at the Modern Records Unit.	No impact - efficiency savings	357	273	273	903
<b>Back Office Services and Corporate Accommodation efficiencies</b>	No impact - efficiency saving	0	150	0	150
<b>Reduced cost of Public and School / College Transport and moving public transport information to online only</b>	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. 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.	150	0	0	150
<b>Phased removal of subsidy for Community Transport organisations</b>	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.	75	0	0	75

Savings Proposals  
Economy and Place

Savings Proposal	Impact	Saving			Total £000
		2019-20 £000	2020-21 £000	2021-22 £000	
<b>Phased removal of subsidies to parish councils for the Lengthsman and Parish Paths .</b>	<p>Decision taken to phase funding out over the MTFS period.</p> <p>The condition of minor roads in Parish areas will be dependent upon whether Parish Councils choose to replace the subsidy with their own resources.</p> <p>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 activities currently carried out on the network by Parish and town councils.</p> <p>With P3 schemes , users of the ROW network could be affected by the reduced level of maintenance if parishes are unable/ unwilling to increase the level of activity from volunteers.</p>	100	0	0	100
<b>Increased income and efficiency within Public Realm Services</b>	<p>Public Realm contract efficiencies, including an increase in income from increased enforcement in relation to works carried out by utility companies on the highway (NRSWA) - reduction in highway defects.</p> <p>Investment in fleet and plant to reduce ongoing revenue cost and maintenance. No adverse impact upon service.</p> <p>Environmental service redesign</p> <p>Review of service to streamline and reduce cost of cleansing and monitoring of waste/litter related issues.</p> <p>Improved environment through better coordination.</p>	200	0	0	200
<b>Waste &amp; Sustainability</b> 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	200	0	230
<b>Savings in Museums and Archives</b>	<p>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.</p> <p>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.</p>	250	0	0	250
<b>Accommodation Strategy</b>	Efficiency savings through moving out of buildings	360	0	0	360
<b>Procurement Savings</b>	Including savings to our waste contract.	500	0	0	500
<b>Organisational redesign savings</b>	Base budget realignment	280	0	0	280
	Workforce and service delivery savings	171	0	0	171
<b>Sub Total</b>		<b>2,473</b>	<b>623</b>	<b>273</b>	<b>3,369</b>

Savings Proposals  
Corporate Services

Savings Proposal	Impact	Saving			Total £000
		2019-20 £000	2020-21 £000	2021-22 £000	
<b>Efficiency savings</b> <b>Initiatives include:</b> Management savings, staff restructures, saving on printing cost,	No impact - efficiency savings	73	77	77	227
<b>Organisational redesign savings</b>	Workforce and service delivery savings	66	0	0	66
	Base budget realignment	220	0	0	220
<b>Sub Total</b>		<b>359</b>	<b>77</b>	<b>77</b>	<b>513</b>

## Savings Proposals

### Centrally held budget savings

Savings Proposal	Impact	Saving			Total £000
		2019-20 £000	2020-21 £000	2021-22 £000	
<b>Organisational redesign savings</b>	Efficiency savings	200	-	-	200
<b>Revisions to the Council Tax Reduction Scheme</b> - discount awarded proposed to align to universal credit income bandings	This will be subject to a separate decision process that will include a detailed public consultation and equalities impact assessment	-	100	-	100
<b>Pension deficit</b> - centralised cost reduction	No public impact - tri-annual valuation expected to reduce deficit contribution requirement		400		400
<b>Treasury management</b> - in house cashflow management	No public impact - Development partnership return to minimise treasury management costs			500	500
<b>Total</b>		<b>200</b>	<b>500</b>	<b>500</b>	<b>1,200</b>