

**Project Nova Savings  
Status at 31 March 2022**

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**Appendix E: Saving proposals approved by Full Council on 12 February 2021**

£000	Appendix E Savings	Savings achieved at Quarter 4 31/03/2022	Variance/ Shortfall for the year at Quarter 4
<b>Community Wellbeing</b> (S1 to S3)	3,270	3,270	0
<b>Children and Young People</b> (S4 to S9)	2,390	1,322	1,068
<b>Economy and Environment</b> (S10 to S26)	4,348	2,596	1,752
<b>Corporate</b> (S27 to S28)	1,197	911	286
<b>Total</b>	11,205	8,099	3,106

## Community Wellbeing

Ref	Savings scheme £000	2021/2022 Savings Target for the year	2021/2022 Savings achieved Q4 for the year	2021/2022 Savings Variance for the year	Narrative
S1	Learning disability and complex needs services redesign	1,500	1,500	0	Learning disability and complex needs services redesign' (S1) and 'Targeted review of complex cases' (S2) are inextricably linked due to the complexity of the client base concerned. As a result, the final position of both savings proposals have been considered together and reported on jointly for the final year-end position.
S2	Targeted review of complex cases	1,250	1,250	0	See above
S3	Maximisation of social care income	520	520	0	
<b>Total</b>		<b>3,270</b>	<b>3,270</b>	<b>0</b>	

At the end of the financial year, Community Wellbeing have delivered their full year savings target of £3.270 million.

## Children and Young People

Ref	Savings scheme	2021/2022 Saving Target for the year	2021/2022 Savings achieved Q4 for the year	2021/22 Savings Variance for the year	Narrative
S4	16+ Accommodation, Widemarsh Street	320	34	286	There are unlikely to be any savings on Bath Street unless there has been a change in occupancy (contract was costing nearly £200k more than the original costs of the first cohort of young people that went in the flats) and the Widemarsh savings won't change unless there has been turnover.

S5	Step down from residential care	1,000	637	363	<p>A total of x6 children have stepped down from residential, with a potential x1 further child likely in January 2022.</p> <p>The plan to achieve £1m from 5 step downs was ambitious as it assumed step down of more expensive placements and that these would be full year savings rather than stepping down mid-year as has been the reality.</p>
S6	Prevention of children becoming looked after and reunification of looked after children with families	567	651	(84)	£287K savings from last year that are carried forward to this year as these children were budgeted for as being in care. Savings achieved in year are the savings for children whose costs were included in the 21/22 budget that have returned home.
S7	Recruit 30 new foster carers per annum for 5 years	200	0	200	Delivery for the net gain of 25 more in-house foster carers is now likely to start by December/January but implementation will take several months to embed and see change so it is unlikely we will see any resultant financial savings by 31 March 2022.
S8	Full cost recovery of traded services	20	0	20	Not achievable as majority of services are provided by Hoople.
S9	Manage inflation/contract efficiencies	200	0	200	The CareCubed IT tool has been purchased and training has been given to the Placements Team. There has been a delay in deploying the tool due to capacity issues in the Placements Team and so the tool is not yet in use.
	Reduce agency spend	83	0	83	Agency spend - Not achievable - was originally based on reducing support for NQSW as they became more experienced but the support wasn't in place as planned so there is no expenditure to reduce.
<b>Total</b>		<b>2,390</b>	<b>1,322</b>	<b>1,068</b>	

At the end of the financial year, there was a shortfall in the Children and Young People Directorate's savings of £ 1.068 million as detailed above.

Ref	Saving	2021/2022 Savings Target for the year	2021/2022 Savings achieved Q4 for the year	2021/22 Savings Variance for the year	Commentary
S10	Public Realm efficiency savings	300	300	0	
S11	Streetworks & enforcement function efficiency improvements	50	50	0	
S12	Hereford Markets	15	7	8	Transfer of Hereford Markets to City Council not feasible this financial year.
S13	Encourage waste minimisation	200	200	0	Over achievement of £11k recorded as nil as some waste disposal costs funded from reserves so not an in year budget saving
S14	Directorate transformation and redesign	650	455	195	Balance will not be achieved this financial year.
S15	Parking Review	900	522	378	RAG rated RED as limited options for recovery of shortfall.
S16	Technology and Lighting	90	63	27	RAG rated RED – no alternatives proposed to achieve shortfall.
S17	Review of Property Estate	1,000	0	1,000	Transferred to Corporate Services, under review
S18	Review efficiency and utilisation of transport fleet	150	150	0	
S19	Review weekend vehicle rental of council fleet vehicles	0	0	0	Moved to S22
S20	Review of Bereavement & Registrars income	270	278	(8)	
S21	Review of building control services	115	79	36	

S22	Review of Regulatory, Environment and Waste division income	125	135	(10)	Over delivering by £10k as substitute for S19
S23	Pre-planning application advice full cost recovery	100	54	46	
S24	Medium Term Financial Strategy (MTFS)	273	273	0	
S25	Use S106 funding to cover full costs of delivering highways improvements	30	30	0	
S26	Introduction of natural burials/pet burials & cremations	80	0	80	This will not be achieved this year
	<b>Total</b>	<b>4,348</b>	<b>2,596</b>	<b>1,752</b>	

At the end of the financial year, the Economy and Environment Directorate had achieved £2.596 million savings leaving a shortfall in their savings target of £1.752 million. This includes the £1.0 million saving for the Review of Property Estate (S17) which was transferred to Corporate Services and is currently under review.

## Corporate

Ref	Savings scheme £000	2021/2022 Saving Target for the year	2021/2022 Savings achieved Q4 for the year	2021/2022 Savings Variance for the year	Narrative
S27	Back office initiatives and efficiency savings	497	211	286	MERS savings not achieved (staff opportunity to retire early offer) MBSO savings not achieved (establishment saving)
S28	Removal of contingency	700	700	0	
	<b>Total</b>	<b>1,197</b>	<b>911</b>	<b>286</b>	

At 31 March 2022 there was a £286k shortfall in the Corporate savings target of £1.197 million as shown in the table above.

**Project Nova Savings**  
**Status at 31 March 2022 (Year End)**

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**Appendix B: Saving proposals approved by Full Council on 12 February 2021**

Directorate	Ref	Name of proposal	a Appx B Feb 21 Savings £000	b Updated Appx B Savings	c Savings delivered to 31/03/22	d Variance 12 months to 31/03/22 (b-c)	e RAG Rating
Community Wellbeing	S1	Learning disability and complex needs services redesign	1,500	1,500	1,500	0	
Community Wellbeing	S2	Targeted review of complex cases	1,250	1,250	1,250	0	
Community Wellbeing	S3	Maximisation of social care income	520	520	520	0	
Children and Young People	S4	16+ Accommodation - Widemarsh Street	320	320	34	286	
Children and Young People	S5	Step down from residential care	1,000	1,000	637	363	
Children and Young People	S6	Prevention of children becoming looked after and reunification of looked after children with families	400	567	651	(84)	
Children and Young People	S7	Recruit 30 new foster carers per annum for 5 years	200	200	0	200	

Children and Young People	S8	Full cost recovery of traded services	<b>20</b>	20	0	20	
Children and Young People	S9	Manage inflation and secure contract efficiencies	<b>450</b>	200	0	200	
				83	0	83	
Economy and Environment	S10	Public Realm efficiency savings	<b>300</b>	300	300	0	
Economy and Environment	S11	Streetworks & enforcement function efficiency improvements	<b>50</b>	50	50	0	
Economy and Environment	S12	Hereford Markets	<b>15</b>	15	7	8	
Economy and Environment	S13	Encourage waste minimisation	<b>200</b>	200	200	0	
Economy and Environment	S14	Directorate transformation and redesign	<b>650</b>	650	455	195	
Economy and Environment	S15	Parking Review	<b>900</b>	900	522	378	
Economy and Environment	S16	Technology and Lighting	<b>90</b>	90	63	27	
Economy and Environment	S17	Review of Property Estate	<b>1,000</b>	1,000	0	1,000	
Economy and Environment	S18	Review efficiency and utilisation of transport fleet	<b>150</b>	150	150	0	
Economy and Environment	S19	Review weekend vehicle rental of council vehicles (moved S22)	<b>10</b>	10	10	0	
Economy and Environment	S20	Review of Bereavement & Registrars income	<b>270</b>	270	278	(8)	

Economy and Environment	S21	Review Building Control services	<b>115</b>	115	79	36	
Economy and Environment	S22	Review of Regulatory, Environment and Waste division income (over delivering as a substitute for S19)	<b>115</b>	115	125	(10)	
Economy and Environment	S23	Pre-planning application advice full cost recovery	<b>100</b>	100	54	46	
Economy and Environment	S24	Efficiency Savings (already identified in Medium Term Financial Strategy)	<b>273</b>	273	273	0	
Economy and Environment	S25	Use s106 Funding to cover full costs of delivering identified highway improvements	<b>30</b>	30	30	0	
Economy and Environment	S26	Introduction of natural burials and pet burials & cremations	<b>80</b>	80	0	80	
Corporate	S27	Back office initiatives and efficiency savings	<b>497</b>	497	211	286	
Corporate	S28	Removal of contingency	<b>700</b>	700	700	0	
			<b>11,205</b>	<b>11,205</b>	<b>8,099</b>	<b>3,106</b>	

**\*RAG Rating – to show confidence in delivery of savings**

**Blue** Full savings have already been achieved (complete)

**Red** Forecasts over 10% away from target for the year

**Amber** Forecasts within 10% of their target for the year

**Green** Forecast variance for the year is zero (or negative), but not yet achieved