

Updated Savings Schedule

Appendix B (i)

Ref	Service Area	Programme/Project	Savings Target		Staffing Implications (Impact from December 2017 FTE)	Narrative	Consultation	Buildings /Facilities to Close	Equalities Impact Assessment	Total Budget relating to saving
			2019/20 £000's	2020/21 £000's						
									(Y/N?Not Req'd)	£000's
1	Adult Social Care	Adult Social Care iMPower Transformation - Total	5 979	2 800	No reduction in staffing expected, the savings are delivered through demand management	The ASC Transformation Programme continues to deliver a new operating model for Adult Social Care focused on reducing demand for long term care.			Yes - Complete	
2	Public Health	Public Health Spending Reductions and Realignment	1 086		0.00	Savings identified as part of 18/19 Budget Process and in process of delivery - we are implementing the proposals and working to the reduced budget as agreed in the 18/19 Budget	We are continuing to consult and undertake EIAs in relation to specific procurements as appropriate	No impact on HCC estate	Equalities Impact Screening undertaken regarding high-level budget proposals. Further detailed Equalities Impact Assessment being undertaken as appropriate for the separate re-procurement	25,130
3	Culture and Leisure Commissioning	HCAAL	428		tbd	Series of measures to achieve a 2% reduction in the management fee paid to HCAAL. Required savings agreed at October ECC	HCAAL undertaking TU consultation	No	To be undertaken by HCAAL	6,850
8	Finance	HB Administration Grant Reduction	110		tbd	It is anticipated that the Government will reduce the grant available to support Housing Benefit Administration by around £110k in 2017/18 from 2016/17 levels. A commensurate reduction in cost will be negotiated with CIVICA (the Council's Revenues and Benefits Contractor)	Appropriate consultations to be completed with CIVICA, staff and Trade Unions as required.	No	As required	2,200
9	Customer Services	Development and review of the commercial plan for Bereavement Services	100		0.00	The replacement crematorium programme is now complete and savings /additional income expected to be delivered.	Not required	No	Not Required	2,237
14	Town Clerk	Reduction in Legal Services Management staffing.	20		1.00	Subject to property disposals proceeding as expected and the Council's Property stock reducing significantly, it is anticipated that the opportunity will arise for a mini-restructure to release this post	Consultation on reduction in post from structure with TUs required	No	Not currently completed - will be completed at appropriate stage of review	1,665
16	Children and Family Services	Non-Pay Review	300		0.00	All contracts will be reviewed in order to deliver a reduction in spend. The review will focus on spend with external contractors, materials and consumables, voluntary associations, Section 17 grants (excluding Housing Related Support), equipment and professional fees and Transport.	Any consultation required will take place on an individual contract basis and, where appropriate, comply with National Compact agreements	No	These will be completed using the Equalities screening tool as an when the individual contracts are reviewed.	13,163 Directorate non pay budgets less placements 2017/18
17	Children and Family Services	CYPS - Partner contributions	200		0.00	Moving towards a strategic commissioning approach, with pooled budgets. Development of the Integrated Commissioning Officers Board (ICOB) aligned with CCG/PH/Adults is progressing this will deliver opportunities for joint commissioning across the partnership, which will yield savings.	Any consultation required will take place on an individual contract basis and, where appropriate, comply with National Compact agreements	No	These will be completed using the Equalities screening tool as an when the individual contracts are reviewed. This could have a positive impact on equality.	45,840 Total Directorate 2017/18 Budget
18	Children and Family Services	Residential Review Phase 2 (including Disability Short Breaks Review)	30	100	tbd	Review of current service provision with the aim of combining resources to develop an integrated approach to overnight short break respite with Limetree, Kinloss and Sunshine House. The values have been reviewed based on a more accurate assessment - including the innovations bid led by the national children's disability council of which we are a part - and the concept of co-production with parents and stakeholders which is at the heart of the approach.	Parents currently using any services within the short breaks provision; Staff within the local authority short breaks provision and children's homes; External voluntary sector providers and staff; Disability Parents Forum; Health Services within scope	Yes	Not currently completed - will be completed at appropriate stage of review	3,403 Disability Service Budget 2017/18

Corporate Savings

20	Corporate	Transport Review	150		tbd	There are two key streams of activity re the Transport Review through which we hope to provide assurance on delivery of £150k savings in 19/20 - vehicle utilisation / staff travel costs	Not Required for 2017/18. To be reviewed for later years.	No	To be completed as required in line with firmed up proposals	10,000
21	Corporate	Customer Enablement and Empowerment	450	250	tbd	Savings adjusted to reflect projections of cost reductions agreed earlier in 2017. Phasing of these savings will remain dependent on the programme implementation timetable, and service preparedness..	Consultation with TUs as required	No	Completed but subject to review as plans firmed up.	n/a
22	Corporate	Work Smart	450		0.00	Property related savings arising from reduced accommodation requirement through the Worksmart programme.	Consultation with Staff / TUs as required	Yes - tbc	To be completed as required in line with firmed up proposals	n/a

Revised Total Savings

9 303 3 150