

Proposed Savings

Ref No.	Service Area	Programme/Project	Savings Target			Staffing Implications (FTE)	Narrative	Buildings /Facilities to Close	Status	Consultation	Equalities Impact Assessment	Total Budget relating to saving
			2017/18	2018/19	2019/20							
			£000's	£000's	£000's							
1 - Savings by Service Area and considered by Cabinet in July /August /November 2016												
1	Adult Social Care	Adult Social Care iMPOWER Transformation				The ASC Transformation Programme will deliver a new operating model for Adult Social Care focused on reducing demand for long term care. The programme provides three levels of intervention - help to help yourself, help when you need it (eg active recovery and use of technology, and help to live your life such as home care and residential care). The allocation across the headings here aims to show the impact on ASC budget to enable tracking of the finance and activity levels of the impact of the operating model	This is not determined yet, the new teams may have to move buildings to accommodate them which will result in existing buildings being released. Discussions are taking place between ASC and the City Property and Assets Manager	Consultation underway	Consultation started with staff in December 2016	In progress, awaiting further information. The Equalities Officer will conclude these one all of the appendices are released	44400	
1a	Adult Social Care	Adult Social Care iMPOWER Transformation - Fast Forward	344									
1b	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Residential Provision	1 691	3 575	4 932							
1c	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Nursing Provision	77	196	280							
1d	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Day Care	147	378	487							
1e	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Direct Payments / Personal Budgets	355	878	1 160							
1f	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Home Care	405	1 082	1 411							
1g	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Shared Lives	9	24	36							
1h	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Supported Living	94	248	368							
1i	Adult Social Care	Adult Social Care iMPOWER Transformation - Operating Model Equipment	30	74	105							
1 Total	Adult Social Care	Adult Social Care iMPOWER Transformation - Total	3 152	6 455	8 779							
25	Adult Social Care	Reduction in in-house Home care provision	300			39.54	Nicholson House	In Delivery	Completed and transferred in October 2016	Not required, the residents have been found alternative provisions and therefore their service is continuing.	300	
46	Adult Social Care	Expansion of Shared Lives	50			0.00	n/a	Consultation underway	No consultation or further decision required	Not required	14490	
48	Adult Social Care	Impact of early-intervention, control and reviewing measures: residential placements	83			0.00	n/a	In Delivery	No consultation or further decision required	Not required	14490	

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49	Adult Social Care	Impact of early-intervention, control and reviewing measures: community packages	554			0.00	In line with strategy to provide people with appropriate support for their needs to promote independence - consistent with the requirements of the Care Act. To be realized through the monitoring and challenging of proposed packages of care through the Integrated Resource Panel (IRP).	n/a	In Delivery	No consultation or further decision required	Not required	14,490
50	Adult Social Care	Increased take-up of Direct Payments	50			0.00.	To increase the take up of direct payments as alternative to more expensive local authority-managed support.	n/a	In Delivery	No consultation or further decision required	Not required	6,738

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99	Adult Social Care	Operational Efficiencies - reduction in sickness	145			0.00	Strong management action continues to be taken to reduce sickness and the impact of this on agency costs and overtime and a comprehensive review was undertaken with support from HR. ASC has high levels of agency working this has increased as a result of in year demand to assess high cost packages of care. This requires careful monitoring as the impact of market issues and market failure means the need for agency staff can continue.	n/a	In Delivery	No consultation or further decision required	Not required	20,104
122	Adult Social Care	Remodel Day Services	200			0.00	Remodelling of existing services to focus on same disability high cost groups receiving a specialist service within a base designed to meet their needs. To bring back people with complex needs who are in independent sector funded day care. Existing service users will be supported from Pennine, this environment is much more suitable for the high level of need experienced by this client group.	n/a	Delivery	Implemented April 2016	Not Required	1,597
119b	Adult Social Care	Complex Care Accreditation	1 621			0.00	Move towards tariff based approach to provision of agency residential services for learning disability service users based on outcomes-based service provision.	n/a	Consultation underway	We are currently consulting with service users and family members about potential future changes to service with the new extra care schemes coming on line next year it is anticipated that our in-house offer will change		11,087
47a	Adult Social Care	Remodelling of Housing Support pathway	200			0.00	To increase the opportunities for independent living for people with learning difficulties and reduce dependency on social care as Extra Care facilities are opened.	n/a	Consultation underway	Not relevant		6,352
PHA01	Adult Social Care	Review of In-House Supported Housing (U65's)	65			4.30	As part of the Extra Care PFI project all of our in-house supported housing clients have been assessed to see if they are eligible for the new schemes and they would like to move into one. It envisages that if people do decide to move out of in-house provision we will then be able to rationalise our portfolio with the potential to close at least one site. The full business case will determine what these savings will be if all residents are able to be relocated.	Review of existing supported housing provision in light of residents moving to extra care facilities from February 2017 onwards	Business Case in preparation	We are currently consulting with service users and family members about potential future changes to service with the new extra care schemes coming on line next year it is anticipated that our in-house offer will change.	Completed	785
PHA03	Adult Social Care	Review of In house Residential Care Learning Disability (under 65 yrs)	451			17.50	Expanding the Shared Lives Scheme and Extra Care, consideration of redesigning the in- house LD residential care footprint would deliver savings. This will support the existing residents to move into a more independent living situation and be supported to live within a family supportive environment, working towards independent living within the Extra Care schemes.	Review of existing learning disability learning care provision in light of residents moving to extra care facilities from February 2017 onwards	Business Case in preparation	We are currently consulting with service users and family members about potential future changes to service with the new extra care schemes coming on line next year it is anticipated that our in-house offer will change.	Completed	451

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8 / 36 / CYP10	Children and Family Services	Placement Review	340	100	100	0.00	Placement review including increase in market supply - project initiated with an aim to reduce costs and increase income from partner organisations, review commissioning arrangements with aim to broker local packages on a bespoke basis in addition to pooling budgets. This is about commissioning placements and reducing demand on external costs in addition to maximising partnership contributions. In order to reduce the number of high cost placements, increase the number of lower cost placements through targeted events and improve the choice of placement for children with disabilities, this would be by increasing market supply and stimulating the local fostering capacity to reduce external placements and increase specialist placements.	No	In Delivery	Not required as cost reduction/increased income project	Not required. Individual assessments will take place on a case by case basis	6,840 (External Placements budgets)
9 / CYP02	Children and Family Services	Non-Pay Review	400	350	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.	No	In development for 2017/18	Any consultation required will take place on an individual contract basis and, where appropriate, comply with National Compact agreements	These will be completed using the Equalities screening tool as an when the individual contracts are reviewed.	13,633 (Directorate non pay budgets less placements)
10	Children and Family Services	Service Review: Children's Residential	265			6.00	Children's residential - a number of potential options exist for the re-provisioning of children's residential. One home has been closed. However, current levels of demand suggest the need to maintain current capacity.	Yes, the home has already closed	Complete	Consultation completed December 2016	We are monitoring the impact upon capacity	2493 (Mainstream Childrens Home budget)
42	Children and Family Services	Contact review	115			7.00	Contact Review - Initiated in 2015/16 work being undertaken to review and reshape Contact and reduce current pressure on the service.	No	Complete	Complete October 2016	Complete October 2016	248
44	Children and Family Services	General VET initiated in 2015/16	220			60.00	4. General VET - Impact of general VET 2015/16 and 2016/17 directorate wide.	No	Complete	Completed with individuals	Individual assessment took place on a case by case basis.	Total Directorate pay budget 35,953
CYP03	Children and Family Services	CYPS - Partner contributions		300	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.	No	In development	Any consultation required will take place on an individual contract basis and, where appropriate, comply with National Compact agreements	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	Total Directorate 2016/17 Budget 41,076
CYP01	Children and Family Services	Residential Review Phase 2 (including Disability Short Breaks Review)	335	345	30	Yes	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.	Yes	In development	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	Not currently completed - will be completed at appropriate stage of review	2,825
CYP05	Children and Family Services	Hull Training and Adult Education. This will involve increasing income generation through provision of training.	160	170	225	0.00	HTAE is a successful training provider generating a surplus each year income which supports the wider CYPFS. This project will consider the opportunity for increasing profitable business activity under the current business model hence increasing the income generated.	No	In Delivery	Not required as based on increasing income	Not completed as this is an increase in income generated through the business model	8,336

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CYP09	Children and Family Services	Review of Section 17 - Housing Related Support provision outside of the main contracts.	155			0.00	The objective is to maximise the Housing Related Support contract and reduce dependency on additional support services and to contribute to reductions in Section 17 spend. These services have developed over a significant period of time and are not within a contracting process. Notice has been served on the contractor.	No	Complete	Consultation carried out with current contractors and notice given on the contract.	In conjunction with the current provider	155

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FIT05	Customer Services	Reduction in the number of Customer Service Centres, focusing provision within a single place at the Wilson Centre	70			5 posts 3.66 FTE	This project provides savings to be achieved by reducing the network of corporate face to face access to services, by reducing the number of Customer Service Centres. The December 2016 Cabinet made the decision to reduce the network to the three most popular sites, that being the Wilson Centre, Orchard CSC and Bransholme CSC, removing the CSC facility at the Ings CSC and Holderness Road CSC (currently open for 1/2 day a week) from April 2017. The decision also requires a reduction of the Orchard CSC and Bransholme CSC from two days opening per week to one day per week from January 2017. This is to be reviewed in March 2017 by the Portfolio Holder.	A reduction to the CSC provision at Northpoint CSC and Orchard Centre from 2 days per week, to one day per week. Provision at Ings CSC and Holderness Road CSC to cease wef April 2017. (the library service at these buildings remains unchanged)	Ongoing - posts to be reduced ONLY subject to the Portfolio Holder decision in March 2017.	Consultation has taken place for six weeks with customers	Yes - completed and showed the potential adverse impact on some of our most vulnerable customers, impacting on the decision NOT to reduce the network to one site only.	1,100
FIT09a	Customer Services	Review of further income and savings through improved management of empty properties, benefits overpayment and sundry debt recovery.	443		95	0.00	Four specific areas have initially been identified as part of this initiative: <ul style="list-style-type: none"> • New Homes Bonus • Housing Benefit Overpayment Recovery • Sundry Debt Recovery • Contract Specification Reductions 	No	New Homes Bonus project has been completed during July to Sept 2016. This was successful resulting in £300k increase in NHB grant for 4 years. This annual review exercise will continue for a further 3 years to maintain this. 2016/17 savings will be supplemented by a one off adjustment to bad debt provision.	No consultation or further decision required	Not required	5,800
FIT11	Customer Services	Development and review of the commercial plan for Bereavement Services	48	100	100	0.00	The Council's Cremators are 25 years old and nearing the end of their usable life. The current cremators are not optimal in terms of efficiency nor pollution avoidance. It is possible to reduce energy use, harvest heat created through the cremation process to heat the premises and to remove pollutants such as mercury within modern cremators. The benefits of reduced energy costs and potential increased income will enable a greater contribution to the costs of providing the bereavement services. Additional works to Priory Woods cemetery will be undertaken to meet customer demand for interments.	No	business case completed, tendering process underway.	Not required	Not Required	2237
FIT23	Human Resources	Improvements to corporate payments systems by the replacement of PARIS with ICON, along with changes to the Council's Payment Collection Policy	25	25		0.00	The new system offers improved payment options that can enable more effective debt recovery i.e. collection of fees and charges. This project will form part of the implementation of the ICON system and will analyse how payments for services are taken across the Council at the moment and seek to move them towards more payment in advance and easier methods of payment for customers. The project will also include a review of the Councils payment policies to support the required	No	Ongoing	posts have been released	not required	

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FIT24	Customer Services	Provision of the First Pass Passport Interview Service within the Wilson Centre	80			0.00	To facilitate the Home Office to provide face to face interviews at the Wilson centre via the Registration Service, generating income as a charge to the Home Office.	No	pending - awaiting further Home Office IT infrastructure into the Wilson Centre, new implementation date as March 2017	No consultation or further decision required	Not Required	N/a New income
102	Finance and Transformation	Business Finance - Staffing Reduction	35			1.00	This will further reduce capacity and mean a still greater reliance on managers being self sufficient. Mostly delivered through a VET departure taking effect 31/1/16	No	Complete	No consultation or further decision required	Not Required	1000
FIT26 / REG05	Corporate	Performance / Data Management - Detailed working up of potential saving to be completed in conjunction with City Managers. Realisable saving to be confirmed.	125			0.00	Linked to Custer Enablement Programme there is an opportunity to invest in a Master Data Management System enabling better management of customer interactions and reduced costs.	No	To be worked up alongside Customer Enablement Programme	Not required	Not Required	633
135	Human Resources	Hull and Humber Shared Services Centre - Increased Scope	30			not known	This initiative requires the shared services centre to increase customer base and generate income.	No	plan in place	Not Required	Not Required	1400
DCE01	Human Resources	Reduce the provision and expenditure on staff learning & development	160			0.00	Training plans will be revised and the budget allocations re-profiled to the new structures.	No	in progress	Internal consultation only with City Managers and TUs required	To be completed as part of the review	1,100
DCE02	Human Resources	Reduction in staffing for workforce planning provision.	25			1.00	The reduction of one post can be achieved through the corporate VET programme.	No	Achieved via VET scheme	Consultation with TUs required	Not required	260
DCE03	Human Resources	Reduction in staffing for health & safety provision.		40		1.00	Reduction by one post within the corporate health and safety team	No	plan in place	Consultation with TUs required	To be completed as part of the review	260
FIT04	Human Resources	Development of Hull and Humber Shared Services including consideration of alternative models of provision.		283		not known	Detailed working up of potential saving to be completed in conjunction with City Managers. Realisable saving to be confirmed at this point.	No	no current plans in place.	Internal consultation only with City Managers and TUs required	Not currently completed - will be completed at appropriate stage of review	1,400
DCE06	Neighbourhoods & Housing	Reduction in support to Community Centres.	20			0.00	Focus of funding for Community Centres on non-commercial activities, and those directly linked to local community and city plan commitments	No	On track	Community Associations and Groups affected by the proposed changes		82
DCE07	Neighbourhoods & Housing	Review of community cohesion provision.	88			2.24	Removal of the Community Cohesion team and absorb function into existing structures within city safe focussing on the PREVENT agenda and in area team roles in communities.	No	Service disaggregation on track, staff left.	Completed	Completed	88
DCE08	Neighbourhoods & Housing	Capitalisation of Private Housing Services	35	25		0.00	The level of staffing and delivery of outputs will be related to the amount of capital secured through the Council's private housing capital programme and Better Care Fund allocation (latter for Disabled Facilities Grants).	No	Switching revenue to capital budget as of April 2017.	No consultation required as only change in funding source.	Need to assess the impact of any reduction in outputs which would delivered.	2,650
DCE09	Neighbourhoods & Housing	Reduction in provision of Section 180 Grant, giving assistance by way of grant or loan to voluntary organisations concerned with homelessness.		44		0.00	Reduction in the total amount of grants available to housing organisations, whilst ensuring emergency accommodation can still be provided.	No	To commence as 2018. on track	Consultation with organisations currently receiving grants or who may be intending to bid for funding	Yes to be completed as part of the feedback from consultation with affected groups	106

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111	Property and Assets	Commercial Portfolio - New approach	250			0.00	This proposal continues the ongoing work to re-shape the Council commercial property portfolio with a target of achieving 5% annual growth in rental income through better housing keeping, higher levels of occupation, disposal of under performing assets and reinvestment. Work will be taken throughout the financial year to deliver this overall saving target, which is based on a number of individual property transactions.	0	Delivery	n/a	n/a	£6.00m
113	Property and Assets	Property Costs	160			0.00	Further savings arise out of facility closures and/or energy savings. Work will be taken throughout the financial year to deliver this overall saving target, which is based on a number of individual property transactions.	To be confirmed by service areas	Under review	To be carried out as required	N/a	£6.40m
FIT01 /2	Property and Assets	Review of Building Cleaning and Catering service to consider alternative models of provision.	97	96		tbc	The proposal is to commission an outline business case to consider the options for the future of the building cleaning and catering services, and establish whether an outsourcing or alternate model will generate revenue savings of up to 10% in total over the next 5 years whilst ensuring service delivery is protected.	No	business case to be prepared	Consultation on reduction in post from structure with TU's required	Not currently completed - will be completed at appropriate stage of review	8,000
FIT02a	Property and Assets	Reduction in the specification for building cleaning services to enable a reduction in workforce costs to reflect reductions in the numbers of offices and service needs	100			0.00	The saving has been delivered by reducing the specification for buildings cleaning by approximately 10% on all corporate building, with the exception of the Guildhall, and to recover the costs of cleaning dining halls from maintained schools.	No	business case to be prepared	Consultation complete. No significant issues raised by staff or TUs.	Not Required	8,000
PHA04	Public Health	Restructure of Public Protection with a focus on stopping health education service and reducing staffing in the trading standards and food/health & safety sections	132			5.00	The proposals are taking shape and will be finalised in the very near future. Some savings have already been made with staff exiting the Council through the corporate VET scheme. Further savings will be made by stopping non statutory work previously carried out through the delivery of a programme of health education events and projects and the provision of a local Consumer Law Advice Service. Savings will be made when posts are deleted as staff from these areas substitute into other posts or are deployed into different roles delivering statutory functions. Additional savings are being sought through renegotiating the Kennels contact and reviewing fee setting in the Licensing Section	No	On track	Consultation on the reduction in posts from structure with TU's and staff has been started and is ongoing. Consultation has been undertaken with the voluntary sector, business representatives and with partner agencies including the Police, PHE, FSA, HSE, HFRS and DEFRA; all of which are potentially affected by reductions in the service. The wider consultation has only just closed but the consensus is that statutory services must be protected because of the potential consequences for the public and the added burden on partners.	Currently being completed as part of the review	1,470

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REG01	Regeneration	Reduce support for Community Led Local Development and reduce support for Local Plan Development & development delivery.	197	96		7.00	Savings will be based on a review and reduction in capacity / capability across the Strategic Planning and Partnerships, City Economy and Planning Teams following acceptance of a number of voluntary early terminations. Savings to be completed by VETs, finalised March 2017. The restructure of City Planning is well underway with slotting and ring fencing letters sent out the week commencing the 23rd January. The new structure will be implemented from 1st April 2017 delivering a saving of £101,000 which is the contribution of City Planning to the	No	City Planning restructure to be completed for the 1st April 2017.	Consultation on reduction in post from structure with undertaken and further TU's required regarding future service profile - Initial savings in Year 1 achieved through VET	Yes	870
REG02	Regeneration	Reduction in staffing for City Centre Coordination	37			1.00	Refocus of work to support city centre programmes and management capacity following acceptance of a number of voluntary early terminations. Savings Achieved.	No	Completed	Consultation on reduction in post from structure with undertaken and further TU's required regarding future service profile - Initial savings in Year 1 achieved through VET	Yes	37
REG03	Regeneration	Reduction in cultural development support.	135	50		0.00	Service restructure following decision on post 2017 Legacy structure. Saving to be achieved for 1 April 2017.	No	In Progress	Further consultation following decision regarding Legacy Delivery Programmes.	Not currently completed - will be completed at appropriate stage	650
REG04	Regeneration	Review, and reduction in staffing, within the Executive Support team.	64			2.00	Review of direct support to senior management officers following acceptance of a number of voluntary early terminations. Savings achieved through VET.	No	In Delivery	Final structure will require consultation with TU's and staff. Savings required delivered through VET.	Yes	250
DCE10	Streetscene	Reduction in Call Out / Standby Payments through the formation of a multi-skill team to deliver highways, cleansing and gulley emptying services.	30			0.00	The proposal will mean a multi-skilled operational team will work during the evening and night shift providing a quicker response to emergencies out of hours.	No	Complete	Completed	Not Required	110
DCE12	Streetscene	Review of Public Conveniences provision	30			2.00	Toilet attendant duties will be absorbed into the city centre cleansing regime with facilities at Queen Victoria Square and Nelson Street being visited on an hourly basis. Toilets will remain free of charge.	No	Complete	Completed	Not Required	80
DCE14	Streetscene	Reduce financial subsidy for supported bus routes	50			0.00	The Council carried out a review and tender exercise to reduce its cost for subsidies in line with the set budget in the February 2016 savings plan. The result of the review will enable a new contract to start on 30th October 2016 for a period of 3 years (plus 1 year extension), that provides the additional savings linked to this proposal in 2017/18 as a result of the same contractual changes having a full year effect.	No	Complete	Completed	Completed	270
DCE15	Streetscene	Delivering improvements to public transport through better use of bus lanes	50			0.00	Increasing the number of ANPR Bus Lane Enforcement Cameras in operation within Hull will continue to encourage motorists to respect the restrictions that are in place within Hull.	No	Complete	Not Required	Not Required	600
DCE17	Streetscene	Closure of Household Waste Recycling Centres on 2 days per week.	50	50		0.00	The proposal is to reduce opening hours at HWRCs on 2 days week (closed Wednesday and Thursday). This is to reduce the management charge associated with the current provision of HWRCs being open 7 days per week.	No	Consultation underway by external contractor.	Completed	Completed	585
DCE29	Streetscene	All Services -reduction in fleet costs	500	160	200	0.00	Savings will be delivered by the reduction in the cost of fleet rental charges to the Council by reviewing its fleet requirements, reducing its spot-hire vehicles and negotiating rental charges. Plans are already in train to achieve the £500k savings required in 2017/18, further years' savings will depend on reductions of fleet needs in services.	No	Consultation underway	Not required as savings delivered through non-pay reductions	Not Required	3,630

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134	Town Clerk	ICT Hardware/Software budget reduction	36			0.00	Application and Hardware Rationalisation - Reduce the overall ICT spend on Hardware and Software support and running costs through using fewer systems.	No	Ongoing	Not Required	(Y/N?Not Req'd)	£000's 3,100
FIT18	Town Clerk	Review of all ICT support, maintenance, contract and associated costs	100			0.00	Consolidation of business systems, hardware and maintenance to reduce spend with a significant due diligence exercise will confirm the potential savings.	This decision will support review of Maritime House, enabling consideration of its future disposal	On track for delivery	Not Required	Not Required	3,100
DCE22	Town Clerk	Further reductions in spend on printing costs.	50			0.00	Relocation of the Print Unit to the Guildhall Campus and the re-letting of the Print Device framework contract which are currently in train for delivery over the course of 2016/17	This proposal will support the move of the Print Unit out of Witham, enabling consideration of its future disposal	Subject to re-location, on track for delivery	Not Required	Not Required	457
DCE23	Town Clerk	Reduction in staffing within the Procurement Service.	20			1.00	Reduction in the number of Procurement Support Officers	No	Delivered	Consultation with TUs required	Not Required	443
DCE24	Town Clerk	Reduction in Legal Services Management staffing.			20	1.00	Reduce the legal management structure in line with the reductions in Council property stock	No	On track for delivery	Consultation on reduction in post from structure with TUs required	Not currently completed - will be completed at appropriate stage of review	1665
TOTAL			12,133	8,689	10,049							

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2 - Savings agreed at January 2017 Cabinet												
1	Corporate	Transport Review	170	130	300	tbd	£170k in 17/18 in line with Adult Social Care plans.	No	2017/18 saving confirmed. Future year proposals to be worked up in coming months.	Not Required for 2017/18. To be reviewed for later years.	Not Required for 2017/18. To be completed as required in line with firmed up proposals	10000
2	Corporate	Customer Enablement and Empowerment	178	1 346	300	tbd	Assumes half year savings from phase 1 of the Customer Enablement Programme consisting of savings from: Planning and Building Control, Customer Feedback, Highways, Network Management, Waste Operations and Theatres and Halls	No	Currently finalising delivery plan in light of system procurement	Consultation with TUs as required	Completed but subject to review as plans firmed up.	n/a
6	Neighbourhoods & Housing	Review of Area Teams	132			2.00	Restructure of Area Teams	No	Proposals currently subject to TU consultation	Consultation with TUs on going	Not Required	680
8	Adult Social Care	Review of In-House Residential Care	413			0.00	The transfer of Highfield to the Continuing Health Care partnership (CHCP) expected to take place on 1st February 2017	No	Complete	Informal staff consultation in September 2016	Dec'15 as part of the reablement IE	413
		New Savings										
	Children and Family Services	Children's Services Demand Management Review	300	753	419	tbd	A Demand Management Strategy is being drafted to create a safe and financially sustainable safeguarding system of targeted and specialist support to vulnerable	No	Proposals to be considered at Cabinet	Extensive consultation will take place working with HR and the Trade Unions.	Will be completed as necessary	
	Public Health	Public Health Spending Reductions and Realignment		653	636	0.00	Known reductions in Public Health Grant in future years.	Unknown	To be considered at Health and Well Being Board on the 10 February and Cabinet	No impact on HCC employed staff. Consultation ongoing with affected commissioned providers.	Will be completed as necessary	25,130
	Public Health	Drugs & alcohol	375			0.00	Review of non-core elements of local drug and alcohol provision.	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Will be completed as necessary	£6,750k in 16/17 (£7,900k in 15/16)
	Public Health	Sexual Health	65			0.00	Agreed reduction as part of contract	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Will be completed as necessary	2,965k in 2016/17 (£3,026k in 2015/16)
	Public Health	Health Checks	50			0.00	Review and amendment of local service	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Not Required	£200k in 2016/17 (£290k in 2015/16)
	Public Health	Tobacco Control	250			0.00	Review of local tobacco control activity	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Will be completed as necessary	£950k in 2016/17 (£993k in 2015/16)
	Public Health	Healthy weight/obesity	45			0.00	Decommissioning Healthy Lifestyle Midwife at HEY	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Will be completed as necessary	£1,060k in 2016/17 (£1,252k in 2015/16)

Proposed Savings

Ref No.	Service Area	Programme/Project	Savings Target			Staffing Implications (FTE)	Narrative	Buildings /Facilities to Close	Status	Consultation	Equalities Impact Assessment	Total Budget relating to saving
			2017/18	2018/19	2019/20							
			£000's	£000's	£000's					(Y/N?Not Req'd)	£000's	
	Public Health	LIFT/PFI Property commitments	220			0.00	Ongoing managed reduction of property commitments	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	No Required	£650k in 2016/17 (£698k in 2015/16)
	Public Health	0-19 PH Nursing service	50			0.00	Agreed reduction as part of contract	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Will be completed as necessary	£6,495k
	Public Health	Health intelligence/JSNA	80			0.00	Review of health/wellbeing-related data collection and analysis	No	To be considered at Health and Well Being Board on the 10 February and Cabinet	As above	Not Required	£150k
		HCAL	137	135	428	td	Series of measures to achieve a 2% reduction in the management fee paid to HCaL	No	Savings proposals agreed by HCAL Board	HCaL undertaking TU consultation	To be undertaken by HCaL	6850
TOTAL			2,465	3,017	2,083							

Proposed Savings

Ref No.	Service Area	Programme/Project	Savings Target			Staffing Implications (FTE)	Narrative	Buildings /Facilities to Close	Status	Consultation	Equalities Impact Assessment	Total Budget relating to saving
			2017/18	2018/19	2019/20							
			£000's	£000's	£000's					(Y/N?Not Req'd)	£000's	
3 - Corporate Savings												
		Oracle Support Saving	400			0.00	Contract let to 3rd party in May 2016 relating to support of ORACLE system. Saving made in 2016/17 which is mitigating projected overspend as detailed in monitoring reports. Budget adjustment to be actioned for 2017/18.	No	Complete	Not required	Not required	700
		VET	500			20.00	VET programme actioned over recent months provides for significant (c£5M) reduction in cost. The majority of these savings relate to the saving measure identified above or as part of the 2016/17 budget proposals. However, some of the staff departures are unrelated to the agreed proposed savings and as such represent an additional saving against the MTFP.	No	VETs agreed and departing up to 31 March	Appropriate consultations completed with staff and Trade Unions.	Not required	n/a
		Management Saving (Overtime/Travel etc.)	670			0.00	Includes savings in overtime, travel and administration budgets.	No	Savings allocated in line with costs incurred in 16/17	Not required	Not required	6,000
		HB Administration Grant Reduction	110	110	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).	No	Negotiations on going	Appropriate consultations to be completed with CIVICA, staff and Trade Unions as required.	As required	2,200
		Former DWP Local Assistance Scheme		600		tbd	The MTFP as approved in February 2016 provided funding to meet the costs of the Local Assistance Scheme in 2016/17 and 2017/18. There is currently no funding identified to continue the scheme into 2018/19 and beyond. It is anticipated that decisions regarding the future of the scheme will be taken in autumn 2017 in the light of both scheme operation and a wider update of the MTFP.	No	To be considered as part of 2018/19 Budget preparation	Appropriate consultations to be completed with CIVICA, staff and Trade Unions as required.	As required	600
TOTAL			1,680	710	110							
			16,278	12,416	12,242							
Savings included in the 28 November Report to Cabinet not going forward												
FIT 16	Human Resources	Pay creditors by BACS rather than cheque	11	11	11							
FIT 20	Town Clerk	Reduction in the provision of mobile devices	139	139	139							