

2018.19 Savings Proposals

Appendix A

Service	Area	Proposal Title	Description	£
Economic and Community Infrastructure	Traffic Management and Road Safety	Staffing review and Traffic Management	A number of proposals related to income and charging to support traffic management activity such as congestion management, highway safety and parking demand. In addition there will be a need to reduce the teams by 2 posts.	(470,200)
Economic and Community Infrastructure	Economic Development	Reduce Inward Activity Levels to a minimum level	Savings could be made by reducing the campaigning and marketing work done with the district councils and the LEP; some savings would also be made in associated staffing.	(55,000)
Economic and Community Infrastructure	Commissioned services	Commissioning Team Service Redesign and Restructure	A mixture of charging increases, service reductions, including flood and water management, staff reductions in the infrastructure commissioning function, combining roles and restructuring the teams.	(144,000)
Economic and Community Infrastructure	Highways and Infrastructure delivery	Staffing review and delivery of Highways Contract Savings	These savings were planned as part of the new contract.	(114,800)
Corporate and Support Services	Legal Services	Reduction in the use of external legal capacity	This may on occasion slow down the response of legal services to other services. We would not let this affect urgent care proceedings and we would maximise use of trainee roles and existing staff.	(320,000)
Corporate and Support Services	Finance services	Reduction in service manager post serving corporate services	This work will need to be spread amongst existing service and strategic managers both within finance and within those services.	(50,000)
Corporate and Support Services	Corporate Affairs	Staffing reductions	This will be achieved by managing vacancies and a staff restructure of the teams.	(305,000)
Corporate and Support Services	HR	A mixture of third party and staffing expenditure savings	Various proposals including third party contract savings e.g. Occupational Health. In addition, a review of staffing levels in payroll and a management re-structure.	(210,000)
Corporate and Support Services	IT Services	A mixture of third party and staffing expenditure savings	This will be achieved by deleting a number of posts currently vacant, some contract efficiencies (notably through our Cloud first approach), and targeted service reductions.	(477,600)
Corporate and Support Services	Corporate Business Support	Reduction in support capacity to SLT	This will be delivered by deleting a vacant post in the Executive PA support team	(20,000)
Corporate and Support Services	Commercial and Business Services	Staffing reductions	Removal of a couple of posts that will further reduce procurement capacity.	(80,300)
Corporate and Support Services	Core Council (Change Programme)	Staffing reductions	This will be delivered by deleting two permanent posts	(120,000)
Corporate and Support Services	Property	Facilities Management savings	There will be a focus on office based services and resources both in County Hall and area hubs, resulting in more staff self service.	(298,500)
Corporate and Support Services	SSE	Efficiencies across trading activities	Working with our partners and customers to make efficiencies in all our activities.	(400,000)
Adults and Health	Adults and Health	Demand Management	Continuing with the demand management approach adopted in West Somerset in 17/18 and rolling this model out across Somerset. The approach to promote independence and enable the elderly to do more for themselves has reduced costs in west Somerset and is predicted to help deliver savings. The total budget for Adults' Services is £137m and the aim is to save £3.1m (2.3%)	(3,100,000)
Children and Families	Children's Services	Savings in cost of placements	A detailed analysis of spend across the main areas of expenditure within Children's Services shows that we are higher than average in residential placements. For example, Somerset has the second highest unit costs for residential care placements (external provision) compared to the five authorities most similar to us nationwide. We also have the second highest for usage of this type of provision. Given this and the pressure on the in-year placements budget, we are working on this area of the service to identify how we can both improve outcomes and spend less in this area. The saving can be made by converting 3 or 4 new or existing placements into fostering placements rather than residential but of course the risk is the timing, demand and of course matching the need to the provision as best we can.	(723,000)
Children and Families	Children's Services	Making efficiencies in our transport operations;	Much of the spend is in a statutory area of service in school transport but we know there is a higher than average cost in this service area. Working with the suppliers and given the difficult current market conditions, we need to be more innovative in how we redesign services, processes and behaviours that will help bring overall costs down. This will be done by working more closely with them, understanding their cost bases and in some cases establishing contracts that help the sustainability of supply but provide some reduction in the costs we need to bear.	(535,000)
Children and Families	Children's Services	Reducing the levels of business support to some operations;	There is terrific support provided by business support staff to front-line children's services but there is also opportunity to streamline some of the social work practice that drives the level of support. By increasing the use of technology and reviewing process through a comprehensive end to end review of the support provided this should generate significant savings in productivity in social workers and in other parts of the Council that interact with business support. This saving is very much linked with the Technology and People workstream.	(505,000)
Children and Families	Children's Services	Reviewing management levels in some areas of service.	In the last few years the priority to improve outcomes and service performance has meant that we have had to increase managerial input into design, development and management of service provision. We will now review the existing resources mostly to ensure we have the right skills and expertise in the right areas to improve the entire service further. This will mean however that there is opportunity to reduce in some areas the level of management we have needed previously.	(810,000)
Public Health	Public Health	Reduction in the Public Health training programme	The savings proposal for this budget is to reduce it by £107,000, through small reductions to a number of project budgets, including training. The initial view therefore is that this will only be a one-off saving for next year. This saving is considered to be achievable for the 2018/19 financial year but we will review subsequently whether other savings are possible.	(107,000)
			Service Savings Proposals	(8,845,400)
Non Service	Contingency	Reduction in the central contingencies budget	Reduction in the central contingencies budget from £7.6m to £7.3m.	(307,600)
Non Service	Collection Fund	Council Tax Collection surplus - proportion to be included in the base budget	£1m of an estimated £3m.	(1,000,000)
Non Service	Business Rates Pool	Expected gain from Business rates pooling with district councils	Expected Gain from the Business Rates Pool.	(500,000)
			Non Service Savings Proposals	(1,807,600)
			Total Savings Proposals	(10,653,000)

Appendix B

2018-19 Savings Proposals

Theme	2018.19	2019.20	2020.21	Total
Technology and People	0	0	0	0
Productivity and Culture	(2,278,300)	0	0	(2,278,300)
Commercial and Third Party Spend	(1,280,600)	0	0	(1,280,600)
Stronger Communities	0	0	0	0
Partnership and Integration	(400,000)	0	0	(400,000)
Service Redesign	(4,786,500)	0	0	(4,786,500)
Transport	(100,000)	0	0	(100,000)
Total	(8,845,400)	0	0	(8,845,400)

Prior Year Savings Proposals

Theme	2018.19	2019.20	2020.21	Total
Technology and People	(765,000)	(3,740,000)	(2,575,000)	(7,080,000)
Productivity and Culture	(150,400)	(21,600)	(21,600)	(193,600)
Commercial and Third Party Spend	(1,215,000)	(274,000)	0	(1,489,000)
Stronger Communities	(45,000)	(400,000)	0	(445,000)
Partnership and Integration	(330,000)	(300,000)	(300,000)	(930,000)
Service Redesign	(337,500)	(60,000)	0	(397,500)
Transport	(229,400)	(1,000,000)	(300,000)	(1,529,400)
Total	(3,072,300)	(5,795,600)	(3,196,600)	(12,064,500)

Total Savings Proposals	(11,917,700)	(5,795,600)	(3,196,600)	(20,909,900)
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