

**SOMERSET COUNTY COUNCIL
SUMMARY OF MTFP 2018/19 SAVINGS PROPOSALS**

C.1 Summary of All Additional Savings Proposals for 2018/19

Ref.	Source Directorate	Proposal Title	Brief Summary	2018/19 Saving (£,000)	2019/20 Saving (£,000)
ASC-01	Adults	Discovery	<p>The planned use of an element of the Better Care Fund in 2018/19 to support the Discovery Learning Disability Contract. This is in line with the year 2 contract profile.</p> <p>Additional savings will be generated, mainly in 2019/20, through the removal of an element of the current Crisis Service (Oak House) and a reduction in the short breaks service.</p>	3,394.1	750.0
ASC-02	Adults	Extra Care Housing	Decommission and repurpose 3 extra care housing schemes (out of 22 across the county) to either general housing suitable for older people or specialist sheltered housing to provide better value for money	97.5	234.0
ASC-03	Adults	Reduction in funding for Citizen's Advice services (Core Funding, Local Assistance Scheme)	<p>For each of the districts Citizens Advice services:</p> <ul style="list-style-type: none"> • End non-statutory provision of Adult Social Care Core grant • Cease funding to CABs for administration and assessment of Local Assistance grants and provide alternative delivery model 	25.0	444.0
ASC-05	Adults	Home Improvement Agency	Removal of the non-statutory elements of the Home Improvement Agency.	80.0	175.0
ASC-07	Adults	Block Beds	<p>In line with assessed demand forecasts:</p> <ul style="list-style-type: none"> • remove 10 beds from Specialist Residential Care contract therefore reducing the number of beds from 208 to 198 	97.4	389.7

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			<ul style="list-style-type: none"> • reduce beds in Halcon by 1 or 2 • look at alternatives to current general respite bed provision with localities 		
ASC-09	Adults	MH Dementia Day-care	Recommission Dementia Day Care services to meet changes in legislation and need since originally commissioned 15 years ago - current contract ends end of Jan 2019.	56.0	0
ASC-10	Adults	Compulsory Unpaid Leave	Consideration of a two-year temporary change to staff terms and conditions for the leave years 2018/19 and 2019/20 to take 2 days compulsory unpaid leave and 1 day forced leave/flexi/TOIL (that could be accrued over a number of weeks) or work at home to facilitate a Christmas shutdown of all Council offices, departments and establishments.	78.0	0
CAF-01	Children's Services	Dedicated Schools Grant contribution to residential placements of children looked after	The proposal is to change the way in which residential provision for school aged looked after children is funded. Under this proposal, which will need to be discussed with the Schools Forum in October 's scheduled meeting, increases the current contribution to costs from the Dedicated Schools Grant (DSG).	728.0	709.0
CAF-02	Children's Services	Dedicated Schools Grant contribution to SEND casework team for the transition to EHCPs of children with High Needs funding without a plan	This proposal is for the Dedicated Schools Grant (DSG) to contribute to the cost of additional casework as a result of the new high needs funding universal banding process. The LA and School Forum approved a new funding distribution model for children with SEND in mainstream provision to be fully implemented from September 2018.	141.0	70.0

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CAF-03	Children's Services	Dedicated Schools Grant contribution to SEND casework team for the transition to EHCPs of children with High Needs funding without a plan	This proposal is for the Dedicated Schools Grants (DSG) to contribute to the additional costs for Occupational therapy seating assessments to support children in mainstream schools.	54.0	0
CAF-04	Children's Services	Staff savings from redeployment of responsibilities and DSG contribution to SEND strategic planning	This proposal is to achieve staff savings by redeploying responsibilities and restructuring the Inclusion Management Team to manage statutory and regulatory duties undertaken by the Local Authority for all schools.	16.0	80.0
CAF-05	Children's Services	Reserve contribution for project work related to the SEND Independent Placements	The Schools Forum agreed on 11th July 2018 to fund 2 posts as an invest to save opportunity to reduce the costs of independent SEND placements.	75.0	-33.0
CAF-07	Children's Services	Troubled Families Funding	To increase income from Somerset's allocated Troubled Families Grant.	239.0	-115.0
CAF-09	Children's Services	Income Recharging for External Secondment	To recharge costs for a member of staff currently seconded to another local authority.	36.0	-36.0
CAF-10a	Children's Services	Reduce the cost of providing transport to specialist provision	The proposal is to offset demand through robust and effective casework management, making sure children are placed in appropriate provision as close to home as possible and effectively manage parental expectation from an early stage. In addition to this SCC has adopted the use of personal transport payment (PTPs) and has 24 active PTPs which are preventing an additional £213,000 annually. These are offered to all parents of children that would otherwise have to be transported individually in a taxi.	63.0	0

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CAF-11	Children's Services	Proposals related to the accommodation needs of looked after young people aged 16+	<ol style="list-style-type: none"> 1. Ensure housing benefit claims are utilised to best effect where supported housing is being provided. 2. Challenging the throughput to 'independent living' within our supported housing model. 3. Secure 10% in year contract value reduction in supported housing commissioned services. 	185.0	365.0
CAF-12	Children's Services	Early Years Staffing Restructure	Integration of Early Years Commissioning Team and SSE Early Years Improvement Team	0	80.0
CAF-14a	Children's Services	Proposals for the alteration and/or reduction of early help services provided to children and their families – getset	Reduce staffing levels in the getset service in response to falling number of level 2 referrals and by increasing caseload targets across the service.	327.1	1,685.8
CAF-14b	Children's Services	Proposals for the alteration and/or reduction of early help services provided to children and their families - getset	Cabinet approval is being sought to launch a consultation exercise to review provision of SCC early help services. The specific changes that will be proposed in the consultation will include the proposal for SCC to no longer provide level 2 services; further proposals will be developed through an appropriate analysis and initial assessments of needs and potential equalities impact. The proposed change will be further developed through analysis of consultation feedback and presented to cabinet for decision.	0	0
CAF-16	Children's Services	Reduction in Non-statutory Early Years Activity	Reduce the level of non-statutory Early Years activity and support provided and to offer traded services where previously they have been provided free of charge.	50.0	124.0
CAF-17	Children's Services	Youth Offending Team Vacancy	Deletion of a vacant post in the Youth Offending Team	20.0	12.0

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CAF-18	Children's Services	Compulsory Unpaid Leave	Consideration of a two-year temporary change to staff terms and conditions for the leave years 2018/19 and 2019/20 to take 2 days compulsory unpaid leave and 1 day forced leave/flexi/TOIL (that could be accrued over a number of weeks) or work at home to facilitate a Christmas shutdown of all Council offices, departments and establishments.	200.0	0
CAF-20	Children's Services	Re-modelling of support to Young Carers	Approval to proceed with the redesign of the whole young carers service (incorporate Statutory Duties into other statutory children and adult services), working with the Voluntary and Community Sector to deliver Young Carers respite/participation elements.	0	242.9
CAF-21	Children's Services	Proposals for the alteration of Youth Service	Approval to proceed with implementation of the proposed option to cease the provision of support, resources and training to voluntary youth organisations, and to close the existing grant schemes; but to maintain the Duke of Edinburgh Award scheme and the Youth Equipment Store.	0	239.0
C&C-01	Corporate Centre	Use external income to fund Communications Team post	Use additional one-off income for communications activity to fund existing posts within the Communications Team structure for 18/19 only.	38.0	-38.0
C&P-01	Corporate Centre	Commercial & Procurement Restructure	Remove a number of posts from the Commercial & Procurement structure	75.6	324.4
Corp-01	Corporate Centre	Compulsory Unpaid Leave	Consideration of a two-year temporary change to staff terms and conditions for the leave years 2018/19 and 2019/20 to take 2 days compulsory unpaid leave and 1 day forced leave/flexi/TOIL (that could be accrued over a number of weeks) or work at home to facilitate a Christmas shutdown of all Council offices, departments and establishments.	90.8	0
Corp-02	Corporate Centre	Reduce contributions to reserves	To reduce the budgeted contribution to reserves in 2018/19.	1,900.0	-1,900.0

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Corp-03	Corporate Centre	Slippage of capital spend activity funded from borrowing	To reflect the slippage in capital schemes that are to be funded through borrowing.	296.0	0
DS-01a	Corporate Centre	Democratic Services Demand Management	1) Business process re-engineering to achieve efficiencies in support of current Democratic Arrangements during 2018/19 2) ICT to put in place internal hosting arrangements for democratic software 3) Core Council Programme to take on administrative support for SLT meetings and SLT Work Programme	29.0	27.0
DS-01b	Corporate Centre	Democratic Services – Reductions in service levels	1) Develop a proposal for all members to make a one-off contribution equivalent to 2 days unpaid leave on the same basis as council staff. 2) Chair of Council to reduce his planned spend. 3) Reduce member support and member training.	8.0	-2.5
DS-02	Corporate Centre	Democratic Services Income Recovery & Generation	1) Seek to increase income from external partners and partnerships where SCC provides management support, 2) Recharge School Admissions and Transport Appeals 3) Recharge 50% of Cabinet Member Education and Transformation to capital receipts flexibilities	56.5	41.5
HR-01	Corporate Centre	Pathway to Employment budget	The proposal is to realise an in-year underspend on the Pathways to Employment budget by ensuring no further commitments are made.	93.0	-93.0
HR-02	Corporate Centre	Staff Awards	Not to hold the staff award this year resulting in an in year underspend of £5k	5.0	-5.0
ICT-01	Corporate Centre	ICT Resources	Review resource requirements within parts of the service including permanent and contract posts and reduce the service desk offering to minimum service levels. To realise these changes some existing contracted staff will be ceased and or re-deployed and some services may be provisioned from a third party.	59.1	129.6

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ICT-02	Corporate Centre	ICT Contracts and Services	<ul style="list-style-type: none"> - Ceasing a number of small ICT Contracts - Reducing licence count on an ICT contract - Deferring the implementation of enhanced email security 	129.4	0
ICT-03	Corporate Centre	ICT Resource Capitalisation	Proposal is to increase the value of staff costs recharged to the ICT capital allocation (CIP) for 18/19. This will include staff recharge for all asset based projects during 18/19.	130.0	0
ICT-04	Corporate Centre	ICT Traded Services Review	Reduce overheads by using resource flexibly with reactive support. Release a contractor in reactive support. Review viability by December 2018	45.0	0
Leg-01	Corporate Centre	Legal Services Workforce	<ul style="list-style-type: none"> a) To remove 1 vacant post from the Legal Services structure. b) To review workload within the team with a view to remove an additional post. c) Review research publications/tools, cutting where possible, certainly cutting one of the encyclopaedias for children law. If research tools are cut too far, there is a risk that inaccurate advice would be given to the Council, so this will need to be managed carefully. 	17.4	27.9
Leg-02	Corporate Centre	Increasing Legal services productivity by delivering the service to Children's Services in a different way	<ul style="list-style-type: none"> a) No physical attendance at Children's Social Care (CSC) area threshold meetings b) No physical attendance at Public Law Outline (PLO/pre-proceedings) meetings and advocates meetings 	16.8	12.0
ECI-01	ECI	Libraries stock	Changes to the way Libraries manage Stock as an Asset during this year, will reduce the level of overspend from £154k to £0.	154.0	-154.0
ECI-02	ECI	Highways staff capitalisation	Redistribution of staff time across the capital and revenue budgets.	307.0	0
ECI-06	ECI	Compulsory Unpaid Leave	Consideration of a two-year temporary change to staff terms and conditions for the leave years 2018/19 and 2019/20 to take 2 days compulsory unpaid leave	85.0	0

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			and 1 day forced leave/flexi/TOIL (that could be accrued over a number of weeks) or work at home to facilitate a Christmas shutdown of all Council offices, departments and establishments.		
ECI-07a	ECI	Highway Lighting	Capitalisation of illuminated asset replacement budgets. Capitalisation of additional costs for unforeseen accident repairs and structural / test failures that require complete replacement in 2018/2019.	400.0	-100.0
ECI-07b	ECI	Highways winter and emergency	The proposal is to remove the provision of roadside salt supplies for self-help use by the public for the winter of 2018/19.	40.0	-40.0
ECI-07c	ECI	Capitalisation of Rights of Ways works	To capitalise £45k (approximately half) of the Area revenue works budget and £20k of the Central works budget for Rights of Way, and manage an anticipated underspend on the Town & Village Green budget of £15k for 2018/19	80.0	-15.0
ECI-07d	ECI	Highways Safety Defects	Reallocate £21,300 from revenue to capital for pedestrian guard rail replacement and reallocate £1.3k from revenue to capital for sign replacement, where the assets have reached the end of their useful life.	22.6	0
ECI-07e	ECI	Elliott Buildings	Purchase the existing Elliott Buildings for £15k in West Somerset Depot from Capital, to release £10k revenue for leasing the building only per annum	10.0	0
ECI-07f	ECI	Termination of in-year Hedge Cutting, Ditching and Ploughing budget spend	1. Terminate in-year Hedge Cutting, Ditching and Ploughing budget spend. 2. Only raise reactive orders for works for these workstreams and only if they are safety related.	62.0	-62.0
ECI-07g	ECI	Implement a reduced width grass cut across the A and B road network on the 2nd programmed visit.	Implement a 1-swathe width cut across the A and B network on the 2nd programmed visit. This will require an in-year amendment to the planned works programme.	10.0	-10.0

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ECI-07h	ECI	Reduction in development of 'Confirm' software system	Postpone additional upgrades of modules / training of the Confirm system until April 2019 to include Personal Digital Assistant purchase.	10.0	-10.0
ECI-07i	ECI	Capitalisation of the existing revenue funded Ditches and Grips budget	Capitalisation of the existing and in-year revenue funded "Ditches and Grip" budget spend.	25.0	-25.0
ECI-07j	ECI	Reduction of the in-year Reactive Jetting budget	Reduction of the in-year reactive jetting budget to remove £40k from the original base budget. Through this proposal reactive maintenance of roadside drains and gullies and associated pipework will be reduced	40.0	-40.0
ECI-07k	ECI	Highways Staff: Continuing to hold/delete vacant posts	Savings will be made by continuing to hold/delete vacant Highways posts in ECI Operation.	87.6	-75.1
ECI-07l	ECI	Reduce the County Council's Precautionary Salting Network	Reduce the Somerset County Council (SCC) Precautionary Salting Network for winter 2018/19 from 23 routes to 16 routes by removing the four lowest current criteria: <ul style="list-style-type: none"> • Adjoining Counties Links • Major Settlement Links • Settlements above 500 feet Links • Urban/Rural School Links (Major). 	120.0	0
ECI-07m	ECI	Highway fee structure (Section171 and Section184 licences)	To align with charging structures of other regional Local Authorities, increase fees structure for: <ul style="list-style-type: none"> • Section 171 licences (Working on or adjacent to the highway) • Section 184 licenses (Vehicular crossings) 	29.0	87.0

Ref.	Source Directorate	Proposal Title	Brief Summary	2018/19 Saving (£,000)	2019/20 Saving (£,000)
ECI-09	ECI	Reduction in subsidy for Demand Responsive transport (Slinky)	To reduce the level of concessionary fare provided to passengers in receipt of a valid English National Concessionary card who use the Slinky demand responsive service from 100% to 50%.	10.0	30.0
ECI-10	ECI	Suspend Taunton Park & Ride service for a period of time	Suspend the Taunton Park & Ride service from the Gateway and Silk Mills sites to Taunton town centre and Musgrove Park Hospital until finances allow for reinstatement.	70.0	100.0
ECI-11	ECI	Increasing the level of income generated by the in-house fleet through better utilisation of existing vehicles	This proposal will increase the level of income generated by the in-house fleet through better utilisation of existing vehicles.	50.0	50.0
ECI-12	ECI	Consult on the potential reduction of financial support to the public transport and college bus network	<p>Cabinet approval is being sought to launch a consultation exercise to review some elements of the subsidised public transport and college bus network. The specific changes that will be proposed in the consultation will be developed through an appropriate analysis and initial assessments of needs and potential equalities impact. The proposed change will be further developed through analysis of consultation feedback, and presented to cabinet for decision making following a full consultation.</p> <p>Any opportunities to reduce public bus subsidy costs through the re-negotiation of existing contracts and / or changes to frequencies, routing or timetables will also be reviewed and if necessary consulted on.</p>	0	0
ECI-13a	ECI	Reduce Road Safety budget: in-year saving	To reduce the traffic management and road safety revenue budget by £50,000 in 2018/19	50.0	0

Ref.	Source Directorate	Proposal Title	Brief Summary	2018/19 Saving (£,000)	2019/20 Saving (£,000)
ECI-15	ECI	Commissioning Development staff: capitalisation to support forthcoming transformation work	Capitalise (using capital receipt flexibilities) the Commissioning Development team posts from the SCC EC&I structure to undertake essential forthcoming transformation work.	25.0	78.0
ECI-17	ECI	Restructuring in community infrastructure commissioning	This proposal constitutes restructuring in Community Infrastructure Commissioning: Savings will be achieved through restructuring and deletion of posts.	62.0	72.0
ECI-18	ECI	Flood and water Management	This proposal is to halt a number of activities and schemes in the 2018/19 programme (several of which were also deferred in similar circumstances in 2017/18). This includes: <ul style="list-style-type: none"> • Deferring flood risk management studies and options appraisals at 4 locations. • Suspend delivery of 2 schemes commissioned to Skanska through the Highways TMC at Bruton and Curry Rivel. • Suspend delivery of an Area Highways scheme for road stabilisation works adjacent to a watercourse in Taunton Deane. 	80.0	-80.0
ECI-20a	ECI	Libraries Service Redesign – additional use of capital receipts flexibilities	This proposal is to deliver an in-year saving through further transformation costs being funded through capital receipts in 2018/19 (in addition to assumptions already being factored into the corporate budget monitoring position).	65.0	-65.0
ECI-22	ECI	Recharging time to capital projects	This proposal would see a new approach with appropriate staff time and travel being recorded against the capital projects to which it relates, to ensure that every opportunity to capitalise costs is taken up.	20.0	0
ECI-23	ECI	Reduce frequency and extent of County Hall grounds maintenance	To reduce the frequency and extent of grounds maintenance works on the County Hall site, for example, grass cutting to be undertaken at longer intervals.	3.0	0

Ref.	Source Directorate	Proposal Title	Brief Summary	2018/19 Saving (£,000)	2019/20 Saving (£,000)
ECI-24	ECI	Hold Corporate Surveyor vacancy for two months	To delay recruitment to the soon to be vacant Corporate Surveyor post for two months.	3.0	-3.0
ECI-25	ECI	Increase capital receipts target for 2018/19	To increase the capital receipts target for 2018/19 by an additional £1million with a view to reducing pressure on revenue budgets in the short term. Capital receipts produced through these additional disposals will be utilised to fund transformational expenditure across the authority in line with the directive from government on the use of capital receipt flexibilities.	1,000.0	-1,000.0
ECI-26	ECI	Income Generation through use of the Gateway Park & Ride site by EDF to facilitate a Park & Ride service to Hinkley Point	We have been approached by Somerset Passenger Solutions (SPS) as they would like to rent a number of surplus parking spaces to enable workers at EDF to access employment on the Hinkley site. Further income generation proposals are also being explored.	35.0	108.0
ECI-27	ECI	Controls on Building Repairs and Maintenance spending	Impose controls so that only those building repairs and maintenance tasks which carry an immediate and genuine health and safety risk will be approved.	70.0	90.0
ECI-28	ECI	Recharge on Broughton Hse NDR	This proposal is simply about removing a project contingency and taking the risk of unforeseen project delays and costs.	5.0	-5.0
ECI-29	ECI	Deferral of professional training	Defer planned professional training until 2019/20.	5.0	-5.0
ECI-31	ECI	Marketing Facilities	<ol style="list-style-type: none"> 1. Raise additional income through the marketing of Registration and Scientific Services 2. Reduce the size of the Scientific Services fleet 	2.0	8.4

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ECI-32	ECI	Review of Discretionary (Ceremony) Fees	Review non-statutory fees (last reviewed in 2014) to ensure they continue to cover the costs of the services provided.	1.0	19.0