

Appendix E1: Summary of Savings Proposals for 2019 - 2022 for Cabinet

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
Adult's – For Decision				
Adults 1920-01	Rationalisation of Extra Care Housing provision in Somerset	As part of MTFP2, ASC funded support to three Extra Care schemes has been de-commissioned of those schemes that are furthest from the desired model and have no or very little support being delivered in them. Going forward, there is a confidence a further 8 out of the 22 remaining schemes do not provide good value for money and as a model do not support good community support or interactions. It is therefore felt that the ASC funded support could be withdrawn and used in better ways. For clarity the schemes will not close, but it is expected that they would continue as either general needs housing suitable for older people or specialist sheltered housing / Assisted living.	604	219
Adults 1920-03	Review of Care Packages	Adult Social Care (ASC) have a statutory responsibility to carry out reviews under the Care Act on an annual basis. There are currently 6,832 people receiving care and support within the community. ASC are committed to improving individual lives by providing the right kind of support however the service has identified that when carrying out a strengths-based person-centred review in line with the 'Promoting Independence' strategy show that savings can be achieved. On the basis of progress in 2018 -19 further savings will be delivered whilst still improving outcomes for individuals.	1100	0
Adults 1920-04	KeyRing Grant Reduction	KeyRing network provides a variety of accommodation and housing related support for clients. Moving forward ASC are looking to re-provide the support that is currently given to members in Glastonbury/Street as information suggests that individuals do not need or require this level of support and people have been successfully integrated back into their communities.	15	0
Adults 1920-08	Recommissioning Care Home Dementia Support	The proposal will review existing high cost complex mental health cases who have complex dementia to identify the most appropriate care is being provided to each individual, and to ensure value for money is being achieved in relation to the associated costs of each package of care. At present there are a number of individuals who have high levels of 1.1 support for whom the quality of experience is	100	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
		not as good as expected. As part of this change and reduction we will be looking to recommission alternative delivery models for this client group that supports them to be independent but is more cost effective.		
Adults 1920-09	Managing Demand / Reduction in placements in residential nursing care	This proposal is aligned to the reduction that has been seen in placements in residential and nursing care and over the last few years and the continued change of approach within the ASC sector. This builds upon the reduced dependency on this model of support both as a result of the 'Promoting Independence' strategy and also the focus on keeping people at home with support.	1068	0
Adults 1920-10	Reduction of Independent Assessor support in the deprivation of Liberty safeguards service	The service currently uses a mix of internal and external assessors to manage MCA assessments. The service is proposing to reduce reliance upon independent Best Interest Assessors (BIAs) (Expensive) and ensure maximum effectiveness of our in-house assessors.	50	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
Children's – For decision				
Chil1920-01	Support for School Improvement	To use the School Improvement Monitoring and Brokering Grant to fund the salaries of the Primary School Improvement Advisers currently funded by the LA.	220.4	0
Chil1920-02	Reduction in support for Early Years capital programmes	Reduction in staffing capacity supporting EY capital programmes as a result of reduced capital programme for 19/20.	13.6	0
Chil1920-03	CSC realignment savings	Proposed realignment of social work services within the county around an east-west split.	573.4	0
Chil1920-04	Children's Staffing Vacancies	Hold a number of positions we have been unable to recruit to as vacant positions for one year.	775.3	-775.3
Chil1920-05	Early Years Entitlements	Changes to processing of payments of the Early Years Entitlement and funding for 2-year olds including the extended entitlement paid to EY providers.	20	0
Chil1920-06	SEN transport	Reducing the cost of providing transport to specialist provision.	98.325	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
Corporate – For consultation				
Corp 1920-07	Restructure of HR Admin and Payroll Service	Savings to be realised due to E processes and other innovation projects.	95	9.2
Corp 1920-12	Corporate Affairs Re-structure	Review of structures across ICT, Commercial Procurement and Customers & Communities and wider organisational efficiencies.	645	45
Corporate – For decision				
Corp 1920-01	Pathway to Employment Budget Reductions	SCC do not support Pathway to Employment and the budget not already committed for 19/20 is permanently released.	115	76.5
Corp 1920-02	Vacant IT Training Manager position	Permanently release current budget for IT Training Manager position.	40.7	0
Corp 1920-03	Vacant HR Advisor position	Permanently release current budget for part time HR Advisor position.	24.5	0
Corp 1920-04	Vacant OD Service Manager position	Permanently release current budget for OD Service Manager position.	47.7	0
Corp 1920-05	Permanent reduction in Learning & Development training budget	Reduction in training budget.	100	0
Corp 1920-13	ICT Contract and Service Change	Contract savings and reductions. SAP, ATP, Express Route, eDOCS.	847	-345

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
Corp 1920-14b	ICT Resource income generation	Opportunity to generate income through charging for resource time.	20	-20
Corp 1920-17	Additional contractual efficiency savings	Deep dive review of Tier 1 Contracts to identify efficiency savings in changing scope, scale and/or re-negotiating price.	168	0
Corp 1920-23	Review of Fees and Charges	Review charge out rates in respect of external customers and time charge rates against capital and grant funded project.	120	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
ECI – For decision				
ECI 1920-01	Remove current countywide 4-yearly planned programme of gully cleaning	Remove the current 4-yearly planned programme of gully cleaning from 2019/2020. This affects approximately 72,000 gullies countywide. Approximately 18,000 gullies cleaned each year, a quarter of the 4-yearly programme is delivered annually. The gullies referred to in this proposal are in predominantly, low risk urban areas. Reactive orders will continue to be raised against these gullies based on demand; identified by the public or from safety and serviceability inspections.	80	0
ECI 1920-03	Reduction in Rights of Way Service Delivery	Reduce the routine vegetation clearance programme on RoW. The annual contract spend is approximately £85k (delivered through a Framework Agreement & competitive process). It is proposed that £25k of this budget is surrendered.	25	0
ECI 1920-04	Implement a 1-swathe width cut across the entire planned verge maintenance programme 2019/2020.	Service currently implements variable swathe width cuts across the network. Saving to be achieved by modifying extent of cutting undertaken in this 16-week countywide programme. Visibility splays and forward sight lines, as defined in the inventory, to remain as part of the agreed service provision.	90	0
ECI 1920-05	Capitalisation of the existing revenue funded Ditches and Grip budget	Works involve creating new, permanent, assets.	60	0
ECI 1920-08	Flood & Water Management Budget	Reduce the funding in the 2019/20 programme by £80,000 (with budget returning to pre-saving level in 2020/21). This will be achieved by: 1) Undertaking fewer flood risk management studies and options appraisals. 2) Designing and constructing fewer flood alleviation schemes.	80	-80
ECI 1920-09	Highways Winter Emergency	Removal of roadside salt supplies for self-help usage by the travelling public in winter conditions. Prior to 2018/2019 SCC policy was for salt to be supplied for this	40	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
	Service - removal of road side salt supplies	operation contained in grit bins and 1 tonne dumpy bags. This service was stopped for the winter of 2018/2019 as a one-off measure. Whilst this has been temporarily reinstated the proposal is to remove this provision as an ongoing measure from 2019/2020 onwards.		
ECI 1920-10	Highways Staff Structure Review	Review staff structure in response to Asset Management Project. Asset management is a well-established discipline for the management of physical assets. Many asset owning organisations have adopted the principles of asset management and as a result, can demonstrate benefits in terms of financial efficiencies, improved accountability and stewardship of the asset, better value for money and improved customer service.	80	0
ECI 1920-11	Reduction of the in-year Reactive Jetting budget	Reduction of the in-year reactive jetting budget to remove £40k from the £158k countywide base budget.	40	0
ECI 1920-13	Highways – Winter & Emergency Service (Gritter Fleet Disposal)	To sell the three gritters which have been replaced by new gritters purchased in advance of the 2018/19 winter season. The gritters are no longer required to support service delivery.	27	-27
ECI 1920-14	Disposal of Land Rover fleet	Following the review and revision of the Winter Service Policy, there is no requirement for SCC operational staff to drive in challenging climatic conditions that would necessitate the specific provision of a 4x4 vehicle. A £75k one off saving for disposal to capital receipts is expected alongside £3.2k ongoing running cost savings.	78.2	-75
ECI 1920-17	Reduce traffic management and parking service revenue costs	Review how Traffic Management and Parking services are undertaken with a view to reducing the revenue budget. This will include ensuring full cost recovery, income generation and service re-design by bringing Parking Services into the Traffic Management service structure.	100	-100
ECI 1920-19	Further reductions in road safety and	Reduce revenue costs by £150,000 in 2019/20 by reducing the Road Safety and Transport Data services towards a statutory minimum funded from SCC budgets. This is a 22% reduction of the total revenue budget.	150	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
	transport data service			
ECI 1920-20	Rights of Way - reduction of town & village green budget & reduction of Exmoor NPA contribution	Surrender Town & Village Green budget of £15k for 2019/20 - A one-off in-year saving of £15k can be surrendered in relation to Town & Village Green registrations. This would be the second year of surrendering this budget. Exmoor National Park Authority (ENPA) contribution – reduce by £5k - The current contribution from the Council to ENPA for delivery of statutory functions in relation to rights of way is £28,046. It is proposed that this could be reduced by £5,000 to £23,046.	20	-15
ECI 1920-21	Monmouth House Lease Surrender	Surrender of under-utilised lease of Monmouth House and move of SWP to Broughton House with associated rental income.	90	0
ECI 1920-22	Vacation and surrender of 1 The Crescent	Surrender of lease of surplus building (leased in) and move of teams to underutilised first floor of Paul Street Library.	85	0
ECI 1920-23	New rental income	This relates to rental for a production kitchen unit on the old St Augustine's site. The current tenant only paid rental based on profitability as a legacy of the Free School Meals project but has served notice. A new tenant/provider is being sought for the unit.	20	-20
ECI 1920-24	Staff Restructure	Loss of Apprentice role - removing the post in Estates which comes to an end and covering those functions previously carried out by the apprentice through re-distribution of those functions among the remaining team and re-prioritisation of other tasks.	13	0
ECI 1920-24a	Staff Restructure	Flexible retirement - following discussions with one member of staff, there has been an application for flexible retirement which would see a full time post reduced to 3/5.	10	10
ECI 1920-25	Corporate Landlord	This proposal relates to the new Corporate Landlord model for delivering property and asset management, whereby responsibility for our property assets passes to the Corporate Property Group allowing for a consistent and joined up approach to all	50	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
		property matters and enabling savings from rationalisation, increased utilisation and economies of scale.		
ECI 1920-26	Reprographics Review	<p>New model of operations for Reprographics being proposed involving reduced reliance on high cost per click in-house options and reduced overhead.</p> <ul style="list-style-type: none"> - Relocate two Multi-functional devices (MFDs) with full colour enabled from elsewhere in County Hall to Reprographics to be used for small-scale print jobs and terminate the lease (3 months' notice) on two large-scale Xerox machines. - Reprographics to act as a broker for print/finish jobs, outsourcing when print quality and/or price is better than in-house. - Set up a dynamic procurement system or increased number of approved external suppliers to 'bid' for each print job. - Review job descriptions for two posts in Reprographics. 	25	0
ECI 1920-27	Beckett House	Savings from running costs assuming new use/disposal - options currently being explored include possible re-use as enterprise centre which could generate income, but this may not hit property budgets and so this proposal relates only to the small annual running costs currently picked up within our group, which would either be passed to tenants or reassigned as the property is disposed of. Proposal will require the relocation of the Registration Service.	3	0
ECI 1920-28	Dr Morgan's School Site	Savings expected from current running costs assuming disposal by October 2019. This proposal relies on the planned relocation of the Libraries West operation to new more suitable premises.	10	10
ECI 1920-29	Health and Safety System replacement	Savings secured through procurement of new supplier for Health and Safety management system. Implementation took place in 18/19 with savings only to be realised in 19/20 due to mobilisation costs.	20	0
ECI 1920-33	Economic Development savings	<p>This proposal includes the following two elements to enable a reduction in the net revenue base budget allocation by SCC for economic development from 2019/20:</p> <ol style="list-style-type: none"> 1. Fund SCC's contribution to the annual programme management costs of the Connecting Devon and Somerset programme through the use of capital receipts flexibility (£180k) 	230	0

Service Area Ref.	Proposal Title	Brief Summary	Sum of Max Value 2019/20 Saving (£,000)	Sum of Max Value 2020/21 Saving (£,000)
		2. Public Health funding of inclusive growth outcomes via economic development (£50k)		
ECI 1920-Waste	Waste savings	Proposal subject to Somerset Waste Board approval in February 2019. http://democracy.somerset.gov.uk/documents/s9103/Financial%20Performance%20-%20Year%20To%20date%20and%20Draft%20Budget%20Dec%202018.pdf	225	-100