

2019/20 Budget - Savings Plan

Description of change	2019/20 £'000
Fire and Rescue Service	
Reduce the budget for pensions and ill-health retirements	100
Introduction of a single control room as part of the work on the MoU with West Midlands	300
Use of reserves (one-off) to provide funding for phasing as it is unlikely the control room savings will materialise in 2019/20	(300)
Asset reductions and reconfiguration of fleet maintenance	85
Health and Safety services	46
Review of whole-time deployment, with a view to reducing the number of whole-time firefighters	138
Total for Fire and Rescue Service	369
Strategic Commissioner - Communities	
Increase income targets to reflect current activity levels from Section 184 and Minor Works, Section 38 Agreements and pre application advice for highways.	10
Increase parking income as a result of re-tendering for the Civil Parking Enforcement operation, increased residential parking permits and on-street parking charges	44
Increased income from the current portfolio of business centres as a result of sustained higher levels of occupancy and through pro-active measures to improve service quality to enable increased rents in line with market conditions.	30
Increased income by the introduction of a new charging schedule for parking permits, including a consideration of a business parking permit scheme.	698
Increased income by developing portfolio of business centres, creating new units in areas of demand to support local economic growth and generate a positive financial return to the Council	80
Total for Strategic Commissioner - Communities	862

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Adult Social Care	
Service redesign for Social Care and Support teams (except Reablement - separate savings plan), reshaping the workforce to meet the future model of adult social care	550
Use alternative 24 hour care options e.g. extra care housing and supported living	625
Alternative solutions for low level needs for home care e.g. assistive technology, information, advice and community resources	184
Remodel direct payment employment support services	150
Reshaping the information and advice contract aimed at supporting people to return home safely from hospital	100
Reduction of demand through early intervention and prevention, with the demand for social care not increasing as budgeted in 2018/19	631
Total for Adult Social Care	2,240
Children and Families	
Children's Centres - implementation of the service redesign to reflect targeting support on those with greatest need	372
Demand Management - through closer performance management, a new model and approach to risk and locality driven support based on intelligence and hot spots resulting in the ability to better target resources	1,000
Reduction in the demand for legal services	150
Delivery of a reduction in the need for children to become or remain looked after in Warwickshire	2,760
Reduction in staff costs	1,316
Develop the use of independent boarding's schools	150
Efficiencies in staff and client travel resulting in an overall reduction in costs	150
One-off funding to phase the delivery of the new plan	(968)
Total for Children and Families	4,930

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Strategic Commissioner - People	
Drugs and Alcohol - a reduction in costs, prioritised through a redesign and recommissioning process	923
Healthwatch - re-tendering and redesign of the service to allow greater use of different channels, of volunteers and alignment with other similar agencies	45
Reduce staffing and overheads across the Business Unit	200
Smoking Cessation - redesign services to accommodate the changes in how the public are choosing to quit smoking	100
Health Visitors and Family Nurse Practitioners - reduction in costs, prioritised through a redesign and recommissioning process	735
Advocacy - retendering and redesign of the service, combining the two advocacy approaches into one (see proposed saving from Healthwatch)	85
Additional efficiencies across the Business Unit including a review of staff vacancies, efficiencies in the Fitter Futures budget and re-alignment of young carer budget support	200
One-off funding to phase the delivery of the new plan	(200)
Reduction in the Housing Related Support Programme through a further redesign of the service to ensure support is provided to the most vulnerable, supporting individuals to become more independent and self-sufficient. Review of contracts with a view to reducing costs/services, including decommissioning some specialist services and re-modelling and recommissioning generic housing related support services.	400
Reduce and reshape the staffing structure within the Business Unit and a reduction in programme and management support	122
Integration of existing commissioning functions into a single commissioning service and generation of an income stream through joint commissioning with and on behalf of partner organisations	25
Reduction in historic pension costs that will decline naturally over time	12

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Strategic Commissioner - People (continued)	
Reduction in the contingency and projects budget of the Business Unit and the delivery of a rationalised Head of Service structure once the redesign and transformation work has been delivered.	122
Rationalisation of the system supporting the Local Authority Designated Officer function with the main social care ICT systems to enable a saving in licensing costs and reductions in Google licence costs	20
Reduction in business redesign and collaboration functions and funding for service specific learning and development activity	31
Total for Strategic Commissioner - People	2,820
Business and Customer Services	
Increase income from the Registration Service	35
Reduction in Library and One Stop Shop and Customer Service Centre management and support staff consistent with the restructure and redesign of these services	90
Total for Business and Customer Service	125
Commissioning Support Unit	
Reduction in management and operational capacity through streamlining processes and redesigning the service.	45
Reduction in software tools and procured data sets which are used to provide insight and intelligence in support of transformation and service delivery for the Council.	10
Reduction in the contingency & project budget of the Business Unit and the delivery of a rationalised structure	60
Reduction in Business redesign & collaboration functions and funding for service specific learning & development activity.	35
Total for Commissioning Support Unit	150

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Enabling Services	
Implement a new HR and payroll system to replace HRMS and restructure the HR Service Centre. This will include the review of charges for all external customers	229
The purchase of the new HR and payroll system will provide an alternative learning management and e-learning option resulting in the decommissioning of WILMA and a reduction in the current licence costs.	31
Savings in the costs associated with the management of the Service. It also includes an option to offer staff alternative working arrangements such as reduced hours.	65
Reduction in the costs associated with the management and support of the ICT Infrastructure equipment that is used to deliver our ICT systems and related facilities.	100
Reduction in the funding associated with the provision of ICT Help Desk and Support Services, and a further reduction in the volume and costs of the personal computing facilities provided to staff and elected members.	140
Savings in the staffing budget for the Strategy, Programme and Information Team as Project and Programme management support capacity is reduced as part of the general reduction in size of the Council.	100
Rental income from Educaterers	21
Review of facilities management budgets, service specifications and IT interfaces	49
Total for Enabling Services	735
Finance and ICT	
Reduction in the support for service managers and Elected Members for budget setting, quarterly financial monitoring and final accounts.	5
Reduction in staffing capacity by focussing on greater use of standardised processing of transactions, less manual intervention and exploring the benefits of a broader transactional service across the organisation.	90
Total for Finance and ICT	95

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Governance and Policy	
Workforce Strategy and Organisational Development Service - Redesign the service reducing management and team capacity; streamlining learning and development processes with the HR Service Centre and reducing spend on corporately funded learning.	49
Increased surplus from external legal work - combination of reducing operating costs, increasing utilisation and delivering more external hours to external customers at increased hourly rates.	34
Reduction in the Council's borrowing costs as a result of using capital receipts from the sale of land and buildings (both urban sites and smallholdings) to reduce long term debt	955
Release of contingency	85
Repayment of Hawkes Point self-financed borrowing	198
Reduced maintenance of the smallholdings estate	7
Use of one-off resources to match the timing of when capital receipts from the sale of strategic sites are expected to be received	(473)
Total for Governance and Policy	855
Total 2019/20 Savings	14,221

This figure is net of the use of reserves/grants for the Fire and Rescue service (£300k), Children' Services (£968k), Strategic Commissioner - People (£200k) and Strategic Commissioner - Governance and Policy (£473k). Excluding these means the savings plans proposed require services to deliver savings of £16.162 million on an on-going basis.