

PROPOSED SAVINGS OPTIONS RECOMMENDED BY CABINET MEMBERS

Education, Health and Social Care Directorate

Directorate: Education, Health & Social Care

Service: Adults Prevention

Savings Reference: AD 1

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.070	0.070	0.070	0.070	0.280

Savings Description:

Review and re-commission the Council's prevention initiatives to ensure the investment is targeted in a way that maximises the resources and strengthens the approach in order that savings can be delivered through:

- Efficiencies
- Demand Management
- Effectiveness

Ensure this is linked to Public Health preventative investment to ensure resources are prioritised and targeted at initiatives that give the best outcomes for vulnerable people.

Savings Impacts and Risks:

Will require cessation of existing preventative services which could impact on voluntary sector organisations as well as other Council organisations. Until review of existing contracts is completed the risk cannot be quantified. Re-commissioning would also provide an opportunity for voluntary and community organisations to benefit and there is an opportunity to do this work jointly with the NHS to ensure a fit with the learning from the Penwith pilot.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD2

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.250	0.250			0.500

Savings Description:

Community inclusion and employment. Work with the Department for Work & Pensions (DWP) to improve performance on the number of adults with disabilities that are in employment. Work with service users and carers to help connect people in their local communities, learning from the Penwith pilot and other examples from Cornwall and beyond. This will reduce the need for direct support either through packages of care, day care service or supported employment.

Savings Impacts and Risks:

Will require a change in ethos to adopt a more personalised approach. The approach involved needs to be co-produced with service users and carers to make sure we are delivering what is needed.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD3

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	2.500				2.500

Savings Description:

Commission an effective reablement service. The service will focus on helping people to maximise their independence, avoiding hospital admissions and reducing delayed transfers of care home from hospital. The work will include a review of the Early Intervention Service and role of Short Term Enabling Programme Service (STEPS).

The aim is to:

- Slow growth in demand
- Deliver efficiencies and achieve value for money in provision

This work will be done jointly with the Clinical Commissioning Group (CCG).

Savings Impacts and Risks:

Will require change from existing service models and creation of a new integrated service that delivers effective reablement at an affordable cost.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 4

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	2.749	3.500	4.000	4.500	14.749

Savings Description:

Long term Care and Support (Older People and People with Physical Disabilities (OPPD), Learning Disabilities (LD) and Mental Health

- Consistent Care Management (Robust Threshold Management and Cost Control)
- Ensure Resource Allocation System is aligned to current costs and service delivery offerings
- Robust contract management
- Review high cost packages of care to ensure good outcomes and value for money and linking with the Clinical Commissioning Group on Continuing Health Care

- Prioritise equipment investment that supports safe moving and handling to reduce package costs by decreasing the need for double-handed home care visits
- Re-commission short breaks services
- Reduce reliance on residential care by developing more supported living options
- Ensure Residential and Nursing Services are commissioned effectively and provide value for money

Savings Impacts and Risks:

Significant savings which will require culture change within the service and effective management of change. There are opportunities to undertake some of the work involved jointly with the Clinical Commissioning Group, especially re high cost placements to achieve efficiencies and better outcomes. New service models will need to be co-produced with service users and carers.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 5

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	2.500				2.500

Savings Description:

Review Staffing and Management levels and deliver savings:

- Management Restructuring
- Learning and Development review business and service
- Support

Savings Impacts and Risks:

Rationalisation opportunity arising from the creation of the new directorate; will require a review of business support across children's and adults. Savings will be dependent on corporate systems like ERP working efficiently and effectively. Work requires review and change of the skill mix in teams. There is a risk that reductions in business support will mean practitioners will have to pick up more admin duties and this may have some impact on front line services. This risk can be reduced by careful

workforce planning. This figure cannot be quantifiable currently as Adult Social Care has a decentralised business support & administration model which will need to be scoped and centralised at pace in order to establish savings in 2015/16.

Adult care improvement plan includes actions to restructure the service's management. Learning and Development support will be reviewed. Risks include the impact of significant change in management structures at a time when many of the service changes need clear management support. Risks can be reduced using careful workforce planning and using the agreed organisational design toolkit.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 6

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	8.868				8.868

Savings Description:

Additional Funding via Better Care Fund: Total Cornwall Council Revenue Allocation £21.671m less £12.803m already in base. The Better Care Fund is extending the existing transfer of funds from Health to Social Care to facilitate health and social care integration which should reduce acute hospital admissions. The Strategy for Cornwall Council is that the best way to facilitate reductions in acute hospital admission is to protect the assessment and care management process and deliver the specific initiatives by redesigning our use of existing resources.

Savings Impacts and Risks:

High Risk as Government/NHS England have rejected nearly all Better Care Fund submissions nationally as they do not provide sufficient evidence that the investment will be used to, or will deliver, reductions in acute hospital admissions. The impact will be that Better Care Fund submissions will need to be reworked with potential that significant sums may be re-directed away from Social Care.

The outcome of the re-negotiations of the Better Care Fund submissions should be known by the November budget setting meeting.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 7

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.460	0.460			0.920

Savings Description:

Maximise income through timeliness of care and financial assessments and benchmarking charging policy against other local authorities (target 2% increase for each of first 2 years on base of £23m). Ensure charging policy is updated in line with the Care Act 2014. In recent years the service has not maintained a timely approach to assessments giving rise to this opportunity.

Savings Impacts and Risks:

In terms of timeliness this should be relatively low risk in terms of service user impact but any areas identified in the benchmarking that suggest additional areas for charging will require appropriate consultation. Additional charges risk compounding the impact of some elements of existing welfare reform on some service users and carers. This will be reviewed as part of a detailed impact assessment throughout the implementation.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 8

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC		4.510	4.487	4.431	13.428

Savings Description:

Health and Social Care Integration 3.5% savings per annum. This will be a mix of efficiency (1%) and management of demand arising from demographic growth (2.5%)

Savings Impacts and Risks:

Integration activity needs to be implemented with financial savings targets that are linked to both efficiency and working together to slow growth in demand. It is reasonable that a target of 3.5% efficiency be expected from integration given the cost, risks and effort of implementation. If this cannot be achieved, then the business case would need to be questioned.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: AD 9

Cabinet Portfolio / PAC: Health & Adult Care

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.490	0.400	0.410	0.450	1.750

Savings Description:

Vacancy Management to offset pay award and living wage

Savings Impacts and Risks:

This saving adds to the saving detailed in AD5. The additional reduction may impact on frontline service delivery as vacancies are held. Risks include increasing waiting times for assessment, loss of income and reductions in service delivery.

Directorate: Education, Health & Social Care

Service: Pan Service

Cost Passporting Reference: PH 1

Cabinet Portfolio / PAC: Health & Adult Care

Cost Passporting Proposed:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.500	0.385	0.278	0.179	1.342

Savings Description:

Identification of services that can transfer into Public Health from other areas of the Council where synergies and duplication currently exists.

Impacts and Risks:

Public Health funding is via a ring-fenced grant. This is provided to local authorities by the Secretary of State for Health under arrangements put in place by Public Health England (PHE). Its purpose is to enable local authorities to discharge their new responsibilities for public health which transferred from the NHS in April 2013.

As PHE is the accounting body, local authorities are required to provide annual assurance statements regarding proper use of the grant. There are specific, legitimate areas of spend classified within reporting criteria that must be explicitly followed and reported. All spend must track back to the criteria, and be formally accounted for on this basis.

Therefore any expenditure must comply with the regulations of the grant and be in line with achievement of the public health outcomes framework. At present, the value of the ring-fenced grant is unconfirmed beyond 2015/16. Any estimate of the future potential for passporting is made unreliable by uncertainty about the level of funding beyond next year.

Directorate: Education, Health & Social Care

Service: Pan Service

Cost Passporting Reference: PH 2

Cabinet Portfolio / PAC: Health & Adult Care

Cost Passporting Proposed:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	0.040	0.040	0.040	0.040	0.160

Description:

Vacancy management to offset pay award and living wage.

Impacts and Risks:

Directorate: Education, Health & Social Care

Service: Pan Service

Cost Passporting Reference: PH 3

Cabinet Portfolio / PAC: Health & Adult Care

Cost Passporting Proposed:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
H&AC	1.000	1.000	1.000	1.000	4.000

Description:

Agreed funding for Adults preventative services from Public Health grant:
Transfer to Adults, already reflected in base budget

Impacts and Risks:

PH3 presents the same risks as PH1 above.

Directorate: Education, Health & Social Care

Service: Children & Young People (CYP)

Savings Reference: CSF 1 & CSF 1a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Strategy Support Team	0.160				0.160
Strategic Core (DLT)	0.057				0.057

Savings Description:

Commissioning Performance & Improvement 15% off Directorate support and strategic core budgets.

Savings Impacts and Risks:

Rationalisation of new Directorate. This will require a review of business support across children's and adults. Savings will be impacted by potential integration with the NHS and will be dependent on corporate systems like ERP working efficiently and effectively, this is in line with the Council Strategy with regard to public sector efficiency, effectiveness and innovation primarily working with and through partners. This is not without its challenges in terms of the integration agenda. In the short term until the benefits of the integration agenda are realised less business support will mean practitioners will have to pick up more admin duties. Specific areas for attention will be; data team reconfiguration utilising external funding opportunities to support income generating areas of work – Together 4 Families and 2 year old funding external support will total circa £30 - 40,000, with a focus on continued increase of income generation opportunities based on a 10% increase in 2015/16 (N/B academic year profiling). The Head of Service role is now a combined adult/children role. Staff restructure - will be incorporated into the Business Support & Administration review and will need to deliver £100,000 in this area, equivalent to approximately 3 - 4 Full Time Equivalent. Increased use of technology with an associated reduction in travel costs (£7,000) and reduction in training (£9,000) and Out Of County travel.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 2

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.190	0.144			0.334

Savings Description:

Schools & Achievement Senior Leader Team 36% staffing reduction.

Savings Impacts and Risks:

Rationalisation of management structures - will require a review of structures across adults and children's in 2015-2016. Non replacement of 3 posts from April 2015 (staff provide cover Jan-March 2015); New post created to combine Special Educational Needs & Disability (SEND) Access and Assessment; 2016-2017 reduction of two Senior Service Improvement Officers, likely to be through natural wastage.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 3

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.250				0.250

Savings Description:

Schools & Achievement business support staffing - 59% reduction.

Savings Impacts and Risks:

Rationalisation of new Directorate will require a review of business support across children's and adults. Savings will be impacted by potential integration with the NHS and will be dependent on corporate systems like ERP working efficiently and effectively, this is in line with the Council Strategy with regard to public sector efficiency, effectiveness and innovation primarily working with and through partners - this is not without its challenges in terms of the integration agenda. Less business support will mean Practitioners will have to pick up more admin duties.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 4

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.058	0.038			0.096

Savings Description:

Schools and Achievement joint use of sports centres 60% Year 1; 100% by Year 2.

Savings Impacts and Risks:

Total cost of two contributions is £0.038m. Removal of subsidy for remaining two sports centres for joint usage 2016-2017.

Directorate: Education, Health & Social Care

Service:

Learning and Achievement

Savings Reference: CSF 5/5a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
5 – Primary	0.078				0.078
5a - Secondary	0.075				0.075

Savings Description:

A 28% reduction in primary and secondary commissioning budgets (Schools and Achievement).

Savings Impacts and Risks:

This removes all "upfront" payments to Cornwall Learning for purchase of adviser days for curriculum support. All future adviser days will be purchased as and when required.

Future options for Cornwall Learning will be prepared by the end of September. This is being progressed by Head of Service for Schools and Achievement. This notwithstanding, the option is highly likely to mean that Cornwall Learning must either close or be provided in a radically different way in the future as part of the overhaul of services to schools (Option 13a).

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 6

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.071				0.071

Savings Description:

Learning and Achievement School reorganisation costs - 100% in Year 1.

Savings Impacts and Risks:

This relates to School reorganisation budget which had been used to pump prime amalgamations of schools.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 7

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.706	0.353			1.059

Savings Description:

Learning & Achievement Post 16 transport. This will no longer be funded from the Council's revenue budget. However the service will continue but alternative funding will be sought.

Savings Impacts and Risks:

This will require a policy change. Post 16 transport will be targeted to the most vulnerable. This is low risk as the proposal is to continue to provide support to the most vulnerable through the Education, Employment and Skills Board as a new bursary project utilising possible European Funding and /or the use of the Higher Education Reserve.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 8

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.054	0.068	0.050	0.025	0.197

Savings Description:

Access to Services Team.

Savings Impacts and Risks:

A reduction in costs associated with school meals contract 2015-16 (£0.034m). 2016-2017 potential reductions by a third in the Admissions Team (ending of in year admissions process); 2017-2018 further reductions (£0.035m) in admissions team; 2018 - 2019 further reductions (£0.025m) in staffing.

Directorate: Education, Health & Social Care

Service: Schools & Achievement

Savings Reference: CSF 9

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.102				0.102

Savings Description:

Education welfare service 48% reduction.

Savings Impacts and Risks:

Allowed £0.110m for the total cost of 1 statutory Welfare Officer plus 1 other on a J grade to provide support for reintegration (East and West). Reduction of Education Welfare Officer Service to statutory core with additional support via Together 4 families.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 10

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.092				0.092

Savings Description:

Learning and Achievement Social Inclusion – Special Educational Needs Payments Project.

Savings Impacts and Risks:

Removal of funding for Anti-Bullying Cornwall
Total Savings of £0.092m have been moved into 15/16

Directorate: Education, Health & Social Care

Service: Schools & Achievement

Savings Reference: CSF 11

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.030				0.030

Savings Description:

Social Inclusion - Bishops Forum 100% reduction.

Savings Impacts and Risks:

Remove all of funding but note it forms part of a larger overall contract arrangement.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 12

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP		0.074			0.074

Savings Description:

Learning and Achievement Social Inclusion - Speech and Language this will be re-specified as part of the children's health and wellbeing review.

Savings Impacts and Risks:

New specification and contract as part of the children's health and wellbeing review (30% reduction)

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 13

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.500	0.500	0.500	0.500	2.000

Savings Description:

Learning and Achievement premature [historic] retirement costs 90% reduction - suggest phased transition to Dedicated Schools Grant (DSG). Proposal retains a small contingency.

Savings Impacts and Risks:

This will require schools forum agreement. The Council has recently changed its redundancy policy for funding redundancy costs in line with the employment regulations 1996. Additional costs of £1m have already been put into DSG. This is the next stage to fund premature retirement costs from DSG.

Directorate: Education, Health & Social Care

Service: Learning and Achievement

Savings Reference: CSF 13a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.333	0.667			1.000

Savings Description:

Provision of services to schools - future options to deliver these services, to include core and non-core educational support, back office support, embedded services and remaining elements of the music service.

Savings Impacts and Risks:

The Children and Young People PAC and Cabinet members agreed to review non-core educational services as a bundle of services to be delivered through a company / Joint Venture and brokerage scheme for music tuition. Soft market testing identified that this bundle of services was not a viable option for the private sector and would need to include back office support as a minimum addition in order for private firms to be interested in tendering. The impact of not progressing alternative options for delivery of these traded services will mean significant cuts, as set out above, to schools and achievement budgets, particularly school improvement, educational welfare and other specialist services. This places the Council at greater risk of schools failing and falling into OFSTED intervention/ inspection measures. Outsourcing/Joint Venture/wholly owned companies could protect these areas from significant cuts and allow greater potential for income generation.

The total saving of £1.5m is only achievable if all services in scope are outsourced; this will have to include back office support like Finance and Human Resources. Currently the Finance Service makes a small profit and the service covers statutory duties which would need to be covered in any contract specification. Savings would not just accrue to Children's as back office support and embedded services sit within Community and Organisational Development Directorate. Savings identified in 1; 1a; 2; 3; 5; 5a; 43; 46 will be impacted upon by implementation of 13a, estimate of the impact of this to be £0.5m overstatement of total savings. As a result of this only the net saving (£1m) is provided for above.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 14

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.034		0.068		0.102

Savings Description:

Children's Social Work Early help, social care Senior Leadership Team.

Savings Impacts and Risks:

We will integrate the Children's and Adult's Safeguarding Standards Units under one senior manager (deleting one senior manager post) and introduce consistent standards for safeguarding and processes for quality assuring practice quality standards in the protection of children and adults who are at risk of neglect and abuse. £34,000 saving will also accrue to adult social care budgets.

We will integrate Early Help Locality Services into the 3 areas under the three Senior Social Work Managers for Help and Protection Services (delete one senior manager post). This will be undertaken in conjunction with the integration of children's health and social care services, including the creation of an integrated hub. This will help to ensure that children and families in need receive the right response at the right time by the right service.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 15

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.164	0.164	0.164	0.164	0.656

Savings Description:

Children's Social Work a further 20% reduction in Early Help, social care business support.

Savings Impacts and Risks:

Rationalisation of new Directorate will require a review of business support across Children's and Adults. Savings will be impacted by potential integration with the NHS and will be dependent on corporate systems like ERP working efficiently and effectively. A significant risk arises from too great a reduction in business support which will mean Practitioners have to pick up more admin duties. The 15/16 saving will equate to the loss of approx. 5-8 staff and can only be achieved (given previous savings) by a whole directorate approach to Business Support and Administration efficiency savings.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 16

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.107	0.045	0.042	0.040	0.234

Savings Description:

Children's Social Work Agency.

Savings Impacts and Risks:

We will notify contracted providers of a graduated reduction in contract value year on year over 4 years (10%, 5%, 5%, 5%) and issue an amendment to the contracts that includes an expectation that the provider will seek and achieve additional income to match the reduction. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 17

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.300	0.300	0.300	0.300	1.200

Savings Description:

Children's Social Work agency placements.

Savings Impacts and Risks:

We will reduce the expenditure on agency care placements by 15% over 4 years which will be achieved in 4 ways: reducing the number of adolescents entering care; increasing the number of in-house fostering placements to match need; paying for the education and residential school placements for children in care with statements of special educational needs/education, health and care plans (that meet the criteria) from the DSG; and reducing the unit cost of agency care placements through better procurement.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 17a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP		0.050	0.075	0.100	0.225

Savings Description:

Adoption Service income generation.

Savings Impacts and Risks:

We will generate income by recruiting a surplus of prospective adopters and making them available to other local authorities at the nationally agreed rate.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 17b

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP		0.041	0.082	0.082	0.205

Savings Description:

Adoption Service.

Savings Impacts and Risks:

We will implement a different operating model for assessing prospective adopters. We will do this carefully and incrementally over the next 4 years, progressively deleting directly managed adoption assessment posts and procure prospective adopter assessments at a fixed rate per assessment both externally from independent social workers and internally from suitably experienced and skilled Cornwall social workers.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 17c

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP		0.041	0.082	0.082	0.205

Savings Description:

Fostering Service.

Savings Impacts and Risks:

We will implement a different operating model for assessing prospective foster carers. We will do this carefully and incrementally over the next 4 years, progressively deleting directly managed adoption assessment posts and procure prospective adopter assessments at a fixed rate per assessment both externally from independent social workers and internally from suitably experienced and skilled Cornwall social workers.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 18

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.047				0.047

Savings Description:

Children's Social Work Foster a book.

Savings Impacts and Risks:

The provision of reading materials for children in care has been mainstreamed into the allowances paid to foster carers. Therefore this saving can be achieved with no impact on foster children.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 19

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.550				0.550

Savings Description:

Children's Social Work in house residential.

Savings Impacts and Risks:

We will close the two remaining directly provided homes in favour of specialist fostering placements for adolescents and more specialist short-term residential care placements. This will accrue £0.550m in savings (66%). We will allocate the balance of £0.279m to procure alternative provision to ensure the outcomes for adolescents are maintained as a minimum or improved through this change. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for "Good" in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 19a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.059				0.059

Savings Description:

Adolescent Support Service.

Savings Impacts and Risks:

We have not been able to recruit to the Service Manager post and have decided that the service can be operated effectively without this additional management post.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 20

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.066				0.066

Savings Description:

Children's Social Work Help and Protection (East) - Legal Costs.

Savings Impacts and Risks:

Greater efficiency has been achieved by reducing the time it takes to bring care proceedings to conclusion and this should mean fewer legal disbursements. This represents a 10% reduction in expenditure in legal fees. The primary risk arises from the fact that this is a demand led area of spend that is subject to the decisions of the courts.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 21

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.041				0.041

Savings Description:

Children's Social Work Help and Protection (East) – additional disabled children's social workers.

Savings Impacts and Risks:

We have not been able to recruit suitably experienced social workers to these posts and the Children in Need Service have been operating in full

effectively without them for 2 years. The practitioners in the Children In Need teams are expected to develop professional capabilities in working with disabled children and their families, with support from the specialist disabled children social work teams. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 23

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.026				0.026

Savings Description:

Children's Social Work Help and Protection (East) - specialist contact workers.

Savings Impacts and Risks:

We have revised practice and arrangements in supporting contact between children in care and their birth parents/family in line with evidence from research. This has reduced the frequency of contact in some cases and stopped contact in others, especially where it has the potential to disrupt the care placement or is harmful to the welfare of the child in other ways. This policy change has led to a reduction in the level of supervised contact. As a result, the service has been operating effectively with unfilled vacancies. It is these posts that will be deleted.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 24

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.320				0.320

Savings Description:

Children's Social Work Help and Protection (East) - Crisis Support Service.

Savings Impacts and Risks:

We have put in place a different operating model for supporting families in crisis based on two new specialist teams; the Family Plus Team; and the Adolescent Support Team. These developments have reduced the need for a separate Crisis Support Team. However, the three area Help and Protection Services will continue to need resources to provide out of hours support to families in crisis to prevent unnecessary admissions to care. We will close the separate Crisis Support Service, take £0.320m in saving (43%) by deleting the management and supervisory posts and re-distribute the remaining posts (£0.418m) to the area Help & Protection Services. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 25

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.041				0.041

Savings Description:

Children's Social Work Help and Protection (Mid) – additional disabled children social workers.

Savings Impacts and Risks:

We have not been able to recruit suitably experienced social workers to these posts and the Children in Need Service has been operating effectively without them for 2 years. The practitioners in the ChIN teams are expected to develop professional capabilities in working with disabled children and their families, with support from the specialist disabled

children social work teams. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 26a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.026				0.026

Savings Description:

Children's Social Work Help and Protection (Mid) - specialist contact workers.

Savings Impacts and Risks:

We have revised practice and arrangements in supporting contact between children in care and their birth parents/family in line with evidence from research. This has reduced the frequency of contact in some cases and stopped contact in others, especially where it has the potential to disrupt the care placement or is harmful to the welfare of the child in other ways. This policy change has led to a reduction in the level of supervised contact. As a result, the service has been operating effectively with unfilled vacancies. It is these posts that will be deleted.

Directorate: Education, Health & Social Care

Service: Children's Early Help, Psychology and Social Care Services

Savings Reference: CSF 27

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.072	0.032	0.031	0.030	0.165

Savings Description:

Children's Social Work Help and Protection (Central) - Family assessment unit.

Savings Impacts and Risks:

We have developed an innovative service for undertaking pre-birth assessments which will help to reduce the need for residential parent and baby assessments. In addition, we have developed more family-based parent and baby assessments and a more graduated approach for undertaking parent and baby assessments safely in the community. We will therefore need fewer residential assessment posts (23%). The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in both the setting and the forthcoming area Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children in Need Services

Savings Reference: CSF 28

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.041				0.041

Savings Description:

Children's Social Work Help and Protection (West) – additional disabled children's social workers.

Savings Impacts and Risks:

We have not been able to recruit suitably experienced social workers to these posts and the Children in Need Service (CHIN) have been operating effectively without them for 2 years. The practitioners in the ChIN teams are expected to develop professional capabilities in working with disabled children and their families, with support from the specialist disabled children social work teams. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Children in Need Services

Savings Reference: CSF 30

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.026				0.026

Savings Description:

Children's Social Work Help and Protection (West) – specialist contact workers.

Savings Impacts and Risks:

We have revised practice and arrangements in supporting contact between children in care and their birth parents/family in line with evidence from research. This has reduced the frequency of contact in some cases and stopped contact in others, especially where it has the potential to disrupt the care placement or is harmful to the welfare of the child in other ways. This policy change has led to a reduction in the level of supervised contact. As a result, the service has been operating effectively with unfilled vacancies. It is these posts that will be deleted.

Directorate: Education, Health & Social Care

Service: Children's Psychology Service

Savings Reference: CSF 31

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.096	0.022	0.021	0.020	0.159

Savings Description:

Children's Social Work Education Psychology Services.

Savings Impacts and Risks:

The Children and Family Act will mean fewer statutory statements of special educational needs. In response, the Educational Psychology Service will either reduce the number of educational psychologists or increase income from schools in traded services (£0.046m surplus was achieved in 2013/14 and the forecast for 2014/15 is a further surplus). This represents either a reduction of 16.5% in expenditure spread over 4 years or a matched increase in income. The Children's Psychology Service will also make a greater contribution to the assessment of children in need, providing advice and consultation to social care practitioners and frontline managers.

Directorate: Education, Health & Social Care

Service: Safeguarding Children Standards Unit

Savings Reference: CSF 32

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.172	0.058	0.055	0.050	0.335

Savings Description:

Children's Social Work Safeguarding Children Unit/Local Safeguarding Children's Board Support Team.

Savings Impacts and Risks:

We will integrate the children's and adult's Safeguarding Standards Units under one senior manager (deleting one senior manager post - see Children's Early Help, Psychology and Social Care Services Senior Management Team above) and introduce consistent standards for safeguarding and processes for quality assuring practice quality standards in the protection of children and adults who are at risk of significant harm. We will also amalgamate the children's and adults safeguarding boards support teams. In addition, we will reduce admin support in line with modernised and streamlined process for reviewing and recording the reviews of children and adults protection cases (28%).

Directorate: Education, Health & Social Care

Service: Disabled Children & Therapy Services

Savings Reference: CSF 33

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.046	0.021	0.020	0.018	0.105

Savings Description:

Children's Social Work Aiming High for Disabled Children short breaks.

Savings Impacts and Risks:

In line with national and local policy to empower children with young people and their families, we have increased direct payments to the families of disabled children exponentially over the last 3 years. This has to be done in the context of reducing resources and so, cannot be done at the same time as continuing to fund the same level of service provision. We will notify contracted providers of a graduated reduction in contract value year on year over 4 years (10%, 5%, 5%,5%) and issue an amendment to the contracts that includes an expectation that the provider will seek and achieve additional income to offset the reduction either through charging from direct payments/personal budgets or grants.

Directorate: Education, Health & Social Care

Service: Disabled Children & Therapy Services

Savings Reference: CSF 34

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.090	0.045	0.045	0.045	0.225

Savings Description:

Children's Social Work disabled children's support workers.

Savings Impacts and Risks:

We have increased direct payments to the families of disabled children exponentially over the last 3 years. This cannot be done at the same time as continuing to fund the same level of service provision. We will bring the disabled children support workers under the direct line management of the team manager and principal social worker for the three area disabled children social work teams. This will enable us to delete separate supervisory posts. In addition we will optimise the efficiency of the service and delete a number of support worker practitioners' posts. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in the forthcoming Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Disabled Children & Therapy Services

Savings Reference: CSF 35

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.429		0.300		0.729

Savings Description:

Children's Social Work residential short break savings.

Savings Impacts and Risks:

We have increased direct payments to the families of disabled children exponentially over the last 3 years. This cannot be done at the same time as continuing to fund the same level of service provision. These additional savings accrue from redesign and re-provision of support services from traditional high-cost and directly provided services to enablement through direct payments and personal budgets. The savings for 2015/16 are already agreed from the closure of two units under Phase 1 of the Review (£0.429m) and the savings under Phase 2 (£0.300m) will be achieved through integration of health and social care residential short breaks provision.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 36

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.025				0.025

Savings Description:

Commissioning Performance & Improvement, 10% reduction in supporting families Senior Leadership Team.

Savings Impacts and Risks:

Rationalisation of new directorate will require a review of business support across children's and adults. Savings will be impacted by potential integration with NHS and will be dependent on corporate systems like ERP working efficiently and effectively. Less business support will mean practitioners have to pick up more admin duties.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 37

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.104				0.104

Savings Description:

Commissioning Performance & Improvement Drug And Alcohol Team 100%.

Savings Impacts and Risks:

It was agreed this would be funded from public health but this could not be achieved for 2014/15. This will be progressed in 2015/16.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 38

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.035	0.016	0.015	0.014	0.080

Savings Description:

Children's Social Work Youth Offending Service.

Savings Impacts and Risks:

The number of first time entrants to the Youth Justice System has been falling, as has the number of young people produced at court. This results in reduced demand on the Youth Offending Service. The success of developments like the Troubled Families initiative (where involvement in anti-social behaviour and offending is a core criterion) have also impacted positively upon the work of the Youth Offending Service as has the more targeted approach to youth work. This has resulted in the build-up of significant reserves. We will give the Cornwall and Isles of Scilly Youth Justice Board notice of year on year reductions in contribution over 4 years of 10%, 5%, 5% and 5% (23% of current expenditure).

Directorate: Education, Health & Social Care

Service: Youth Offending Team

Savings Reference: CSF 39

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
	0.100	(0.100)			

Savings Description:

Children's Social Work Youth offending repayment/ clawback.

Savings Impacts and Risks:

A pro-rata clawback (one off) from reserves built up over several years now/reduced contribution in 2015/16 will not impact upon the effectiveness of the services. This has been agreed by partners at the Youth Justice Board.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 40

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.075				0.075

Savings Description:

Commissioning Performance & Improvement County mentoring 100%.

Savings Impacts and Risks:

Will seek to fund County Mentoring through the Public Health Budget. Even so there will be a requirement to reconfigure this service and better integrate it with other services such as Head Start and seek to utilise European Union funding if Public Health funding is not available.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 41

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.082				0.082

Savings Description:

Commissioning Performance & Improvement Youth central - 50% reduction.

Links to 49a

Savings Impacts and Risks:

This includes a staff reduction of 20% = £57,000. 25% reduction in travel costs = £5,000 and an associated increase in use of technology. 50% reduction in participation costs (with an associated increase in participation requirements of other contracts and potential increased support through external funding opportunities). Removal of training and development = £15,000. 50% reduction in communications and materials budget = £5,000.

The original savings proposal has been reduced by £0.082m by Cabinet members in order to protect grants to organisations such as scouts, young farmers, guides etc.

Directorate: Education, Health & Social Care

Service: Supporting Families

Savings Reference: CSF 42

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.900				0.900

Savings Description:

Commissioning Performance & Improvement Connexions contract - 50% reduction.

Savings Impacts and Risks:

£900,000 is the discretionary element of the Careers South West offer that we are working to pick up within the European Union Structural Investment Fund however this is likely to mean a gap in service. The

Connexions South West statutory requirements will be re-negotiated however the local authority is a co-owner of the company and pension liabilities of £3 - 4 million are likely to be triggered if all owners decide to trigger a crystallisation. The options are currently being considered by the local authority owners of the company. The contract will be reduced significantly and additional savings are anticipated in 2015/16 but are yet to be confirmed. It is the intention to only deliver statutory responsibilities in the future. High risk if European Union monies are not received.

Directorate: Education, Health & Social Care

Service: Early Help

Savings Reference: CSF 43

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.129				0.129

Savings Description:

Schools & Achievement Early years and childcare improvement - 16% saving made on top of initial 50% when reorganised.

Savings Impacts and Risks:

Currently provision judged to be good or better overall and better than national averages. Inspection grade 3 or 4 requires the local authority to make alternative provision to ensure that statutory duty around sufficiency is met. The local authority is not allowed to provide funding for settings that are not judged to be good or better. This could impact upon funding for two year olds.

Directorate: Education, Health & Social Care

Service: Early Help

Savings Reference: CSF 44

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.099				0.099

Savings Description:

Commissioning Performance & Improvement Teenage pregnancy 100%

Savings Impacts and Risks:

Transition to public health of remaining costs.

Directorate: Education, Health & Social Care

Service: Family Information Service

Savings Reference: CSF 45

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.068	0.050	0.015		0.133

Savings Description:

Schools & Achievement Family information service - central 45% saving over three years; 23% Year 1; 17% Year 2; 5% Year 3.

Savings Impacts and Risks:

Any additional reduction in the level of provision over and above the savings identified in the spreadsheet would mean a significant risk around not maintaining anything other than a web-based dissemination. We will not be able to meet our duties around publication of 2 year old offer and Local offer as part of the Special Educational Needs and Disability reforms, which includes liaison with Department for Work & Pensions, Health, Registrars and Together for Families, includes the service for disabled children and CWFF. The two year old funding is already a Council risk. Other services will use Family Information Services to be a single point of contact – (e.g. Adults and Health /Early Help integration project).

Directorate: Education, Health & Social Care

Service: Early Help

Savings Reference: CSF 46

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.060				0.060

Savings Description:

Schools & Achievement Learning & Development Early Years Childcare and Play work 59% in Year 1.

Savings Impacts and Risks:

59% Savings will remove access to childcare for Early Years children with Special Educational Needs (SEN) and access to out of hour's childcare or include funding for children with SEN. The budget is used to improve capacity and quality of provision in pre-school settings judged to be failing or in danger of failing.

Directorate: Education, Health & Social Care

Service: Early Help

Savings Reference: CSF 48

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.063	0.010	0.010	0.010	0.093

Savings Description:

Commissioning Performance & Improvement Early Intervention 0-12 commissioning 43%.

Savings Impacts and Risks:

Review and re-specification of contract to include; parent satisfaction survey = £15,000 – (Comprehensive Impact Assessment not required) -

innovating and creating a different delivery model will require a CIA at a later stage.

25% Face to Face Scope = £14,000 - CIA completed. Cease Route ways contract = £20,000 - no CIA required. There is an impact on the Council strategy of engaging with our communities in this area but by working with partners and being innovative we can mitigate some of these risks in line with the Council Strategy.

Directorate: Education, Health & Social Care

Service: Supporting Families Business Support

Savings Reference: CSF 49

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.650				0.650

Savings Description:

Commissioning Performance & Improvement Supporting families business support - 66% reduction.

Savings Impacts and Risks:

Rationalisation of the new directorate will require a review of business support across children's and adults. Savings will be impacted by potential integration with NHS and will be dependent on corporate systems like ERP working efficiently and effectively. Savings will be impacted by potential integration with NHS and will be dependent on corporate systems like ERP working efficiently and effectively, this is in line with the Council Strategy with regard to public sector efficiency, effectiveness and innovation primarily working with and through partners - this is not without its challenges in terms of the integration agenda. Less business support will mean practitioners have to pick up more administrative duties.

Directorate: Education, Health & Social Care

Service: Early Help Locality Service

Savings Reference: CSF 49a

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.950				0.950

Savings Description:

Directly provided open door/universal youth work.

Savings Impacts and Risks:

It is not sustainable to continue to provide the same level of expenditure on both directly managed and voluntary & community sector youth work. It was agreed in principle in 2013 that we would protect investment in youth work provided by the voluntary and community sector by withdrawing instead from directly managed open-door or universal youth work. This approach is in line with the strategic objectives for engaging with our communities and partners working together. It was also agreed that in line with the strategic objective to close the gap for the most disadvantaged that the remaining directly managed youth work resources (£800,000) would focus more on targeted work with the most vulnerable young people. This operating model is also in line with the strategic goal of reducing adolescent admissions to care and thereby reducing expenditure on high cost care placements. Savings will also accrue from reduced premises costs through the sale of some premises; those savings are included in the asset rationalisation savings.

Directorate: Education, Health & Social Care

Service: Early Help Locality Service

Savings Reference: CSF 50

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP			1.200		1.200

Savings Description:

Children's Social Work locality teams (including children's centres)

Savings Impacts and Risks:

These savings will accrue from the integration of children's health and social care services. The integration project is underway and the final

proposals/options will come for decision in the autumn 2014. Any further reduction in children's centre funding will undermine the capacity of the Council to provide early help and prevent the escalation of concerns about the most vulnerable children. Early help is now a key focus in the new Ofsted inspection of local authority social care services. The primary risk is reduced capacity to meet need and to satisfy the grade criteria for 'Good' in both settings and the forthcoming area Ofsted Inspection.

Directorate: Education, Health & Social Care

Service: Locality Teams

Savings Reference: CSF 51

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.010				0.010

Savings Description:

Parenting Budget-Think Family 100%.

Savings Impacts and Risks:

Cease and link in with reconfiguration of locality teams.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: CSF 52

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.160	0.166	0.173	0.180	0.679

Savings Description:

Inflation Management – cash limiting a range of budgets within the Directorate.

Savings Impacts and Risks:

Includes management of price inflation on agency placements

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: CSF 53

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.640	0.600	0.610	0.640	2.490

Savings Description:

Vacancy Management to offset pay award and living wage.

Savings Impacts and Risks:

Management of wage bill inflation.

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: CSF 54

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP			3.562	3.562	7.124

Savings Description: to be identified.

Savings Impacts and Risks:

Total additional savings of £1m identified from traded services to schools (estimated totals savings £1.5m however if this option was agreed £0.5m)

of other Schools & Achievement savings could not be progressed) (see ref 13a)

(Note: revised saving target also net of additional £0.347m as consequence of adjustment to Commissioning Performance & Improvement Youth Central (see ref 41))

Directorate: Education, Health & Social Care

Service: Pan Service

Savings Reference: CSF 55

Cabinet Portfolio / PAC: Children & Young People

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
C&YP	0.250				0.250

Savings Description:

Income generation

Savings Impacts and Risks:

Additional £0.250m identified from undertaking a review of charging for Children's Services using benchmarking information and discussions / visits to Councils that are successful in charging. Key income areas likely to be; Early years (0-4), Other Young people (0-17), commissioning and social work and looked after children.

PROPOSED SAVINGS OPTIONS RECOMMENDED BY CABINET MEMBERS

Economy, Enterprise and Environment Directorate

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Highway & Drainage

Savings Reference: EEE6

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.080	0.000	0.000	0.000	0.080

Savings Description:

Eliminating duplication of safety measures by removal of school crossing patrols from formal safe crossings, i.e. zebra and pelican crossings.

Savings Impacts and Risks:

Pedestrian safety will not be reduced, but the perception will be that children will be less safe without assistance on formal crossings. It may generate comments from schools and parents.

Directorate: Economy, Enterprise & Environment

Service: Direct Service: Parking Services

Savings Reference: EEE14

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.000	0.075	0.050	0.000	0.125

Savings Description:

For free or low income car parks the proposal is to transfer ownership to local councils or other bodies. Only the strategically important or high income generation car parks will be retained. Devolution or sale will also reduce the ongoing maintenance and rates liabilities.

Savings Impacts and Risks:

Transfer of car parks to local councils will help our ambition for devolution. Development may be seen as having a negative impact. The main risk is that we cannot enable sufficient disposals quickly enough to realise the proposed savings. The current list of proposed car parks for disposal is only sufficient to yield a saving of approximately £0.050m and therefore this will need expanding.

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Parking Services

Savings Reference: EEE19

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.000	1.000	0.000	0.000	1.000

Savings Description:

Introduce on street parking. This is to introduce a method of charging for parking on the highway.

Savings Impacts and Risks:

Introduction of on street parking charges charging where appropriate.

A trial is proposed to be conducted in 2015/16 initially to assess views, issues and inform likely income levels.

Risk: Public and business complaints

Service Impact: Minimal - will require capital and revenue investment

Confidence of Achievement: High in practical terms to install and operate

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Parking Services

Savings Reference: EEE20 (including EEE60)

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.000	0.200	0.000	0.000	0.200

Savings Description:

Externalisation of parking operations. This proposal would mean the advertising and externalisation of the operation of the parking service to a third party. The Council will retain strategic control but in a manner similar to waste collection, a private company would deploy resources on the ground to the Councils direction.

Savings Impacts and Risks:

The procurement and contract design process would state the standards required of the contractor. Active contract management would be required through the life of the contract to ensure standards are met. Tariffs would be set by the Council which would ensure they integrate with wider traffic management policies.

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Parking Services

Savings Reference: EEE21

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.200	0.000	0.000	0.000	0.200

Savings Description:

Increased income from transactional volume growth: More effective and focused use of our existing parking enforcement resource to target those areas where we need to improve traffic management.

Savings Impacts and Risks:

Increase efficiency & volume on the number of enforcements.

This is a saving that should be realisable with agreement to invest in an online system.

Risk: High - depends upon investment in on-line infrastructure and fundamental process change.

Service Impact: High - budget income relies on staffing resource

Confidence of Achievement: Medium - Relies on investment in other technologies on site

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Parking Services

Savings Reference: EEE22

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.617	0.705	0.769	0.823	2.914

Savings Description:

The proposal is to increase all income in line with RPI plus 1%.

Savings Impacts and Risks:

Target to increase income to the equivalent of RPI + 1%. There has not been any sensitivity testing on this suggested saving.

Risk: Adverse feedback as charging at off street car parks will increase
Service Impact: High Confidence of Achievement: Moderate – balance between acceptable levels of increase in charges and impact on local economic situation.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Transport & Technology

Savings Reference: EEE40

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.021	0.024	0.026	0.028	0.099

Savings Description:

The proposal is to increase income in line with RPI plus 1%.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Highway & Drainage

Savings Reference: EEE43

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.035	0.040	0.043	0.046	0.164

Savings Description:

The proposal is to increase income in line with RPI plus 1% for services on the highway (skips & scaffolding etc.).

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Waste

Savings Reference: EEE44

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.026	0.030	0.032	0.035	0.123

Savings Description:

The proposal is to increase income in line with RPI plus 1% for chargeable services in the waste disposal services. This includes the charging for commercial waste sacks.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Waste

Savings Reference: EEE47

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.150	0.000	0.000	0.000	0.150

Savings Description:

Household Waste Recycling Centres: Charging for hazardous waste streams

Savings Impacts and Risks:

This would need to be negotiated within the SITA contract and there is a potential for an operational charge for this service.

Risk - fly-tipping may increase as a result of introducing charges at HWRC

sites. However, any potential increase in fly-tipping should be offset by monitoring of reports and incidences, environmental crime actions and enforcement.

Directorate: Economy, Enterprise & Environment

Service: Environment (Old Directorate Structure)

Savings Reference: EEE51

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.169	0.000	0.000	0.000	0.169
Environment, Heritage & Planning	0.317	0.000	0.000	0.000	0.317
Total	0.486	0.000	0.000	0.000	0.486

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Management rationalisation - 15% Staffing Reduction: This is part of the savings identified following the creation of the new directorate.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Transport & Technology

Savings Reference: EEE54

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.000	0.000	0.100	0.000	0.100

Savings Description:

Truro Park & Ride - More efficient operating opportunities are available when the Eastern Park & Ride opens. This will enable a more efficient route to be used.

Savings Impacts and Risks:

Greater efficiency of running two sites in Truro with reduced overall staffing and higher patronage. The rationale for the Truro Park and Ride is for circular routing between West and East. The new Eastern Park and Ride takes less resource as the route into Truro is shorter with less travelling time. The business case has been modelled on 9 vehicles operating in total (6 vehicles from WPR and 3 vehicles from EPR).

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Parking Services

Savings Reference: EEE55

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.050	0.000	0.000	0.000	0.050

Savings Description:

Reduce standard of car park cleansing: reduce rubbish collection, minimise sweeping & drainage and surface maintenance.

Savings Impacts and Risks:

This represents a 12% decrease on current budget levels. Maintenance of car parks is moving from output driven (e.g. number of cleanses per week) to outcome driven (e.g. car park is to be kept clean to an agreed standard). The cleansing regime is set in bands depending on the usage intensity of the car park. Each car park will be assessed to challenge the required standard and a number will have their priority reduced, this will depend on the chosen band specification but could mean that response times to address reported incidents will lengthen and frequency of routine maintenance will reduce to just reactive maintenance.

Risk: High - This has already decreased in the 2014/15 budget, so this is a further reduction

Service Impact: Lower standards on site
Confidence of Achievement: Low, as in 2014/15 saving and reductions already enabled

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Waste

Savings Reference: EEE59

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.018	0.110	0.125	0.005	0.258

Savings Description:

Waste PFI contract - part of the Waste Review and in part dependant on the CERC operation. Includes options around reducing opening hours at Household Waste Recycling Centres (HWRCs) e.g. closing for 1 day a week, closing smaller HWRC sites from 2015/16, and not to build one of the three remaining proposed HWRC's.

Savings Impacts and Risks:

Generic impacts and risks around all of these options include:
Reduced customer service
Failure to provide locations within reasonable distance
Potential to increase fly-tipping (Closure of smaller sites and closure 1 day per week/reduced opening hours)
Reduction in recycling and re-use of waste items (closure of sites/reduced hours/not building sites)
Increased cost/budget pressure to fund other elements of new development, if new HWRC/s not built.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Transport & Technology & Highways & Drainage

Savings Reference: EEE66

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.085	0.000	0.000	0.000	0.085

Savings Description:

Highway Signage de-cluttering (removal and non-replacement of signage).

Savings Impacts and Risks:

This will require some capital investment, and the savings represents a 30% saving on the current budget.

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE67

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning; Economy & Culture; Finance & Resources; Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.067	0.065	0.071	0.072	0.275
Environment, Heritage & Planning	0.097	0.098	0.102	0.100	0.397
Economy & Culture	0.011	0.012	0.011	0.011	0.045
Finance & Resources	0.008	0.009	0.015	0.017	0.049
Homes & Communities	0.016	0.017	0.017	0.019	0.069
Total	0.199	0.201	0.216	0.219	0.835

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Whole Directorate to apply a 1% Staff vacancy management target.

Directorate: Economy, Enterprise & Environment

Service: Strategic Infrastructure and Business: Newquay Airport Client

Savings Reference: EEE71

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.159	0.042	0.051	0.048	0.300

Savings Description:

Anticipated decrease in airport subsidy. Low risk

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Highway and Technology

Savings Reference: EEE72

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.500	0.000	0.000	0.000	0.500

Savings Description:

Highway Maintenance Plan - Winter Service Plan. Reduce precautionary salted network.

Savings Impacts and Risks:

Saving will be dependent on extent and duration of winter conditions, but is expected to save on average £0.500m per year.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Highway and Technology

Savings Reference: EEE73

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.900	0.000	0.000	0.000	0.900

Savings Description:

Highway Maintenance Plan - Rural Cyclical Maintenance. Reduce safety inspections to maintain visibility from two visits per year to one.

Savings Impacts and Risks:

May increase the number of claims against the Council.

Directorate: Economy, Enterprise & Environment

Service: Strategic Infrastructure and Business: Newquay Airport Client

Savings Reference: EEE76

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.116	0.131	0.132	0.140	0.519

Savings Description:

Newquay Airport Client: Savings to be made by Cornwall Airport Limited (CAL) to offset cost of inflation, which is estimated at £0.519m over the four year period.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Highways and Technology

Savings Reference: EEE77

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.308	0.349	0.349	0.372	1.378

Savings Description:

Cormac savings to be made to offset cost of inflation, which is estimated at £1.378m over the four year period.

Directorate: Economy, Enterprise & Environment

Service: Strategic Infrastructure and Business: Devon & Cornwall Safety Camera Partnership

Savings Reference: EEE78

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.108	0.125	0.000	0.000	0.233

Savings Description:

Stop contribution to Devon & Cornwall Safety Camera Partnership.

Directorate: Economy, Enterprise & Environment

Service: Strategic Infrastructure and Business: Strategy and Business Team

Savings Reference: EEE79

Cabinet Portfolio / PAC: Transport & Waste

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.020	0.020	0.025	0.025	0.090

Savings Description:

Strategy & Business Team increased saving target to staffing

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE8

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.150	0.000	0.000	0.000	0.150

Savings Description:

Public conveniences: Additional winter closures.

Savings Impacts and Risks:

Further reduction in services and a potentially high risk of negative public perception. The way you would achieve the £0.150m saving would to cease all CC provision during the Autumn and Winter months from November to March.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE9

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.448	0.000	0.000	0.000	0.448

Savings Description:

Public conveniences: No extension of grants to Parish / Town councils

Savings Impacts and Risks:

The grant has not been formally cut from the 2015/16 budget but in discussions with Town and Parishes it has been made clear that there was no guarantee of the grant continuing. We have no legal obligation to continue with the grant and currently we only provide a grant to Town and Parishes who have leased the facilities from the Council. We have already withdrawn the grants from facilities which have gone across on Freehold. There is a clause within the tenancy which allows either side to give six month notice to terminate the agreement so there is a potential risk that some may terminate the agreement.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE10

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.892	0.000	0.000	0.892

Savings Description:

Public Conveniences: The proposal is to transfer ownership to local councils, chambers of commerce or other bodies. Devolution would also reduce the on-going maintenance and rates liabilities.

Savings Impacts and Risks:

This is not a mandatory service but is clearly sensitive. Total budget is £1.49m and the aim is to secure transfers over a period of time. Limited support will be available to organisations which take on services in line with agreements already reached.

Directorate: Economy, Enterprise & Environment

Service: Planning and Regeneration: Development Management

Savings Reference: EEE24

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.100	0.000	0.000	0.000	0.100

Savings Description:

Cease sending out Parish Council consultations and plans by post. Traditionally copies of plan have been produced and sent by post to Town & Parish Councils, to align with the digital principles, the proposal is to make them available electronically. This will speed up the process, have them available for distribution and enable projection at Council meetings.

Savings Impacts and Risks:

The change is easily made, but may be met with an adverse reaction from some local councils.

Risk: Low

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Direct Services: AONB

Savings Reference: EEE26

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.065	0.000	0.000	0.065

Savings Description:

This is to look at all Area of Outstanding Natural Beauty (AONB) partnerships across the directorate and determine the level of contributions and the impacts of removing these grants.

Savings Impacts and Risks:

The current Memorandum Of Understanding with DEFRA expires March 2015. There is a risk over the future of DEFRA funding. Alternatively, we could look to stop or make efficiencies around management posts. Cornwall Council hosts 2 distinct AONB's employing 12 staff - one covering twelve areas of Cornwall totalling 25% of the landscape, the other within the Tamar Valley which is jointly funded with Devon CC and 3 Devon District Councils. Defra contributes 75% of the funding for the 2 units. CC has a statutory duty to produce a 5 year strategic plan for these areas.

Risk: Potential adverse feedback from multiple partner organisations, Members and the public. The funding for AONBs is much lower nationally than for National Parks.

Service Impact: High - valued environmental service which also links strongly to Planning policy

Confidence of Achievement: Low

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Bereavement Services

Savings Reference: EEE32

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.060	0.060	0.000	0.000	0.120

Savings Description:

Increase charges for burials and cremations.

Savings Impacts and Risks:

Increase fees for cremations and burials by 5% per annum. The 5% increase for 2015/16 will bring fees for cremations close to that charged by Treswithian Crematorium (privately operated).

Risk: Low

Service Impact: None if within commercial rates applied by other crematoriums

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Building Control

Savings Reference: EEE33

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.225	0.000	0.000	0.000	0.225

Savings Description:

Increased income from transactional volume growth. This is all about doing more with the same or less resource. Strict time scales are set but once efficient systems are in place capacity is released to undertake additional activity. For this example it is processing Building Control applications.

Savings Impacts and Risks:

To an extent this is dependent on the property / development market fluctuations and competition. The £0.225m income increase represents an 8.1% increase. The service has accepted that if the income is not generated staffing reductions will be delivered to the equivalent of this target.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Development Control

Savings Reference: EEE35

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.375	0.045	0.000	0.000	0.420

Savings Description:

Increased income from transactional volume growth: Linked to above - this is for Planning Applications.

Savings Impacts and Risks:

This is dependent on the property / development market fluctuations.

This increase equates to a 7.9% based on £5.309m income budget. The service has accepted that if the income is not generated staffing reductions will be delivered to the equivalent of this target.

Risk: Low

Service Impact: We need to aid the increased productivity of staff and a project to triage and answer customer/public queries early and through a dedicated team is being developed which requires upfront investment during 2014/15.

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Maritime Services

Savings Reference: EEE36

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.033	0.000	0.000	0.000	0.033

Savings Description:

Increased income from transactional volume growth: This is focusing on making sure that the Maritime Service is running efficiently and the maximum numbers of moorings are provided and managed.

Savings Impacts and Risks:

Review operations to ensure that income is maximised, e.g. that moorings are being used to their capacity and generating income, leases and rents are operated at commercial levels.

Risk: Low / Moderate

Service Impact: Will affect Harbours Board accounts from 2015/16

Confidence of Achievement: Moderate / High

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Land Charges

Savings Reference: EEE37

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.062	0.071	0.077	0.082	0.292

Savings Description:

The proposal is to increase all income in line with RPI plus 1% for Land Registry enquiries.

Savings Impacts and Risks:

Queen's Speech announcement that a Bill will be put before Parliament that will allow the Land Registry to take on this role. There is an increased risk about loss of income but no indication about timescales.

Risk: Low

Service Impact:

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Building Control

Savings Reference: EEE38

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.050	0.057	0.062	0.066	0.235

Savings Description:

The proposal is to increase all income in line with RPI plus 1% for Building Regulation advice & applications.

Savings Impacts and Risks:

The service operates in a competitive commercial market place.

Risk: Low

Service Impact: None

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Development Management

Savings Reference: EEE39

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.021	0.024	0.026	0.028	0.099

Savings Description:

The proposal is to increase all income in line with RPI plus 1% for Planning Applications.

Savings Impacts and Risks:

This proposal only relates to those elements of the service where we have local price controls. Planning application fees are set nationally.

Risk: Low

Service Impact: None

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Cornwall Archaeology Services

Savings Reference: EEE42

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.026	0.029	0.032	0.034	0.121

Savings Description:

The proposal is to increase all income in line with RPI plus 1%.

Savings Impacts and Risks:

Risk: Low

Service Impact: Moderate – need to take account of competitiveness when bidding for projects and development related work

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Natural Environment

Savings Reference: EEE45

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.004	0.004	0.005	0.005	0.018

Savings Description:

Income - price inflation: Part of the charging review for charges services for natural environment advice services.

Savings Impacts and Risks:

Income inflated by RPI + 1%

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Natural Environment

Savings Reference: EEE46

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.025	0.000	0.000	0.000	0.025

Savings Description:

Charging for activities on Public Open Space for commercial events, including filming, etc.

Savings Impacts and Risks:

Policy will be required for charging for Fairs, Filming etc.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Natural Environment

Savings Reference: EEE48

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.050	0.000	0.000	0.000	0.050

Savings Description:

Award catering franchises -across the estate, ice cream sales, etc.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Natural Environment

Savings Reference: EEE49

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.000	0.150	0.050	0.200

Savings Description:

This proposal is the refurbishment of the aqueduct leats, the replacement of the hydro generation plant in the Luxulyan valley and other schemes.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Building Control

Savings Reference: EEE50

Cabinet Portfolio / PAC: Environment, Heritage & Planning**Proposed savings:**

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.200	0.000	0.000	0.200

Savings Description:

Move to full cost recovery by 2016/17 including all costs this is phase two of the transformational savings for this service.

Savings Impacts and Risks:

Losing further work to competitors because of lowering costs and making redundancies. This represents an 8% increase.

The service has accepted that if the income is not generated staffing reductions will be delivered to the equivalent value.

Risk: Moderate

Service Impact: Potential loss of market share, needing further reductions

Confidence of Achievement: Medium

Directorate: Economy, Enterprise & Environment

Service: Environment (Old Directorate Structure)

Savings Reference: EEE51

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.169	0.000	0.000	0.000	0.169
Environment, Heritage & Planning	0.317	0.000	0.000	0.000	0.317
Total	0.486	0.000	0.000	0.000	0.486

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Management rationalisation - 15% Staffing Reduction: This is part of the savings identified following the creation of the new directorate.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration

Savings Reference: EEE53

Cabinet Portfolio / PAC: Environment, Heritage & Planning; Homes & Communities.

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.613	0.000	0.000	0.000	0.613
Homes & Communities	0.299	0.000	0.000	0.000	0.299
Total	0.912	0.000	0.000	0.000	0.912

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Management rationalisation - 15% Staffing Reduction. This is part of the savings identified following the creation of the new directorate.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Natural Environment

Savings Reference: EEE57

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.000	0.000	0.250	0.250

Savings Description:

Mount Edgcumbe: Operational efficiency as per MTFS - Complete operational review and implement findings including the creation of letting lodges.

Savings Impacts and Risks:

Review operational efficiency to cover costs. There will be a requirement for capital investment for this option. Due to the Joint Committee agreement all surpluses are split 50:50 with Plymouth and therefore means that the surplus needs to be £0.500m in total for the Council to generate £0.250m. Mount Edgcumbe is still receiving a joint subsidy from the Council and Plymouth, so this would need to be reduced to zero in addition to the surplus identified in this option.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Natural Environment

Savings Reference: EEE58

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.000	0.000	0.050	0.050

Savings Description:

Voluntary / Third Sector: Increase the support provided by the voluntary sector working in partnership with the authority.

Savings Impacts and Risks:

Volunteers are currently used for additional enhancements e.g. Britain in Bloom, not for everyday maintenance. They also require significant supervision especially regarding Health & Safety.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Development Management

Savings Reference: EEE63

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.060	0.000	0.000	0.000	0.060

Savings Description:

More effective and focused use of our existing enforcement resource to target non-compliant Planning Applications.

Savings Impacts and Risks:

We still need to respond to complaints, but incidents will need to be prioritised.

Service Impact: Low

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE67

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning; Economy & Culture; Finance & Resources; Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.067	0.065	0.071	0.072	0.275
Environment, Heritage & Planning	0.097	0.098	0.102	0.100	0.397
Economy & Culture	0.011	0.012	0.011	0.011	0.045
Finance & Resources	0.008	0.009	0.015	0.017	0.049
Homes & Communities	0.016	0.017	0.017	0.019	0.069
Total	0.199	0.201	0.216	0.219	0.835

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Whole Directorate to apply a 1% Staff vacancy management target.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Natural Environment

Savings Reference: EEE68

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.250	0.250	0.500	0.500	1.500

Savings Description:

Included within the cross cutting review for Devolution & Localism. This represents a 30% reduction in the contract to maintain open spaces.

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Maritime Service

Savings Reference: EEE69

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.000	0.000	0.030	0.000	0.030

Savings Description:

Full cost recovery of all support services.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Management Support & Administration

Savings Reference: EEE80

Cabinet Portfolio / PAC: Environment, Heritage & Planning

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.045	0.045	0.045	0.045	0.180

Savings Description:

Reduction in management support & administration staffing costs;
increased saving target

Savings Impacts and Risks:

This will reduce the support to the wider team which needs to make a significant increase in productivity to make savings targets identified

elsewhere.

Directorate: Economy, Enterprise & Environment

Service: Economic Development: Cornwall Development Company Contract

Savings Reference: EEE2

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.850	0.000	0.000	0.000	0.850

Savings Description:

Cease funding for Visit Cornwall as the main route for publicly funding tourism delivery in Cornwall.

Savings Impacts and Risks:

A revised 'Visitor Economy Strategy' is currently under development. As part of this work, a number of options will be considered about the best value and most effective way to implement the strategy. This will include a full review of the current Visit Cornwall arrangements and whether there are alternative means of delivery. The Visit Cornwall contract currently makes up nearly 50% of the entire CDC contract value. A full assessment will be made of the impact to the CDC main contract (for example any cross-subsidisation). Potential reputational risk within the trade. May have a negative impact on our economy and Cornwall's highly regarded tourism brand but likely private sector would pick up the responsibility.

Risk: HIGH

Service Impact: CC LOW / CDC HIGH

Confidence of Achievement: HIGH

Directorate: Economy, Enterprise & Environment

Service: Economic Development: Corporate Initiatives Fund

Savings Reference: EEE3

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.300	0.000	0.000	0.200	0.500

Savings Description:

Changes to economic development landscape/structure ensuring better alignment between Cornwall Council (CC) Service, Cornwall & Isles of Scilly Local Enterprise Partnership (LEP) and Cornwall Development Company (CDC). This is to ensure that these bodies are run at maximum efficiency and have a united approach to maximise the benefit of Cornwall and their national and international influence.

Savings Impacts and Risks:

The increased strategic importance of the LEP and the start of the next EU programme provides an opportunity to revisit strategy and delivery structures, including CDC. In house delivery aligned to the new EEE structure or commissioning directly to the private sector could reduce CDC management costs significantly. However, this is time sensitive (due to the start of the EU programme) and would require the implementation of a significant change process. The intention would be to focus savings on management and protect projects and programmes.

This saving proposal has been reviewed in light of the total expenditure now identified on CDC and wider economic development activity. This indicates:

The CDC core contract amounts to £2.244m with additional amounts paid to CDC from the Corporate Economic Initiatives Fund in the region of £0.800m, giving a total spend with CDC in the region of £3m. Saving proposal EEE2 outlines a £0.850m reduction to the CDC contract for the provision of VisitCornwall.

In addition to the £0.850m reduction it is now proposed to reduce by a further £0.500m the monies going to CDC. If both options (EEE2 & EEE3) are approved it will equate to a £1.35m reduction, which is 45% of the £3m currently going through CDC plus £0.050m of efficiencies. This is in line with the Cabinet prioritisation of this area receiving a higher saving requirement in order to protect front line services.

In addition to the monies going to CDC for economic development activities there is core funding for the service £0.85m plus a further £0.4m Corporate Economic Initiatives budget. Against this there are savings (£0.198m) coming from the transfer of 5/6 posts to the LEP plus efficiencies circa £0.050m. This amounts to 19.8%.

Risk: Reputational/Delivery: HIGH
Service Impact: HIGH
Confidence of Achievement: MEDIUM

Directorate: Economy, Enterprise & Environment

Service: Economic Development: World Heritage Sites Team

Savings Reference: EEE4

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.121	0.000	0.000	0.000	0.121

Savings Description:

Reduce World Heritage Sites activity - Cornwall has been recognised internationally for its mining heritage but it would be possible to reduce this proactive initiative and rely on Cornwall's reputation.

Savings Impacts and Risks:

Reducing the WHS programme may result in a reputational risk. Our status attracts visitors to the area that boosts the local economy. There may be opportunities provided by considering different management models to delivering culture and heritage in the future.

It should also be noted that the WHS team cover Cornwall and West Devon. Partnership agreements for some areas are established and would need to be considered / negotiated separately.

Risk: Reputational: MEDIUM
Service Impact: MEDIUM
Confidence of Achievement: MEDIUM

Directorate: Economy, Enterprise & Environment

Service: Economic Development: Culture & Heritage

Savings Reference: EEE5

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.000	0.000	0.150	0.000	0.150

Savings Description:

We will work with the sector to investigate different management models in the future to see if this could deliver improved support to the sector and create efficiencies.

This could have an impact on the way that the Council delivers arts and museum grants, but these would be in relation to efficiencies achieved over a longer term period and informed by discussions with our key national funding partners.

Savings Impacts and Risks:

We have the opportunity to take a more innovative approach to delivery of the above via a Trust/s, or other similar cultural delivery / development models. This could have some negative impact, particularly around community involvement and the amount of funding attracted into Cornwall. But, if taken forward in an appropriate way, could offer a number of organisations a stronger financial model for the future with joint initiatives such as marketing and shared back office support.

Risk: MEDIUM

Service Impact: HIGH

Confidence of Achievement: MEDIUM/HIGH

Directorate: Economy, Enterprise & Environment

Service: Economic Development

Savings Reference: EEE52

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.178	0.000	0.000	0.000	0.178

Savings Description:

Management rationalisation - 15% Staffing Reduction: This is part of the savings identified following the creation of the new directorate.

Savings Impacts and Risks:

Additional external funding from the LEP.

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE67

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning; Economy & Culture; Finance & Resources; Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.067	0.065	0.071	0.072	0.275
Environment, Heritage & Planning	0.097	0.098	0.102	0.100	0.397
Economy & Culture	0.011	0.012	0.011	0.011	0.045
Finance & Resources	0.008	0.009	0.015	0.017	0.049
Homes & Communities	0.016	0.017	0.017	0.019	0.069
Total	0.199	0.201	0.216	0.219	0.835

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Whole Directorate to apply a 1% Staff vacancy management target.

Directorate: Economy, Enterprise & Environment

Service: Economic Development: CDC

Savings Reference: EEE74

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.065	0.074	0.074	0.078	0.291

Savings Description:

CDC savings to be made to offset cost of inflation, which is estimated to be £0.291m over the four year period.

Directorate: Economy, Enterprise & Environment

Service: Economic Development: Culture and Heritage

Savings Reference: EEE81

Cabinet Portfolio / PAC: Economy & Culture

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Economy & Culture	0.030	0.000	0.000	0.000	0.030

Savings Description:

Additional savings target identified

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE11

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	0.500	0.000	0.500

Savings Description:

This is a proposal to charge staff to park at work at certain buildings. This could encourage use of alternative transport and would introduce greater parity with office and retail staff in town centres who need to fund their own parking.

Savings Impacts and Risks:

The proposal will be developed as part of a parking / travel planning strategy. Other employers either do not have parking or charge

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE12

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.030	0.388	0.000	0.418

Savings Description:

This is a programme to implement an integrated renewable energy programme including wind turbines on Council owned sites and for the Authority to benefit from the green energy and income.

Savings Impacts and Risks:

The Council is currently considering whether to submit planning applications for specific wind turbines depending on consultation, planning precedent and business cases. There is a risk around the cost of the grid connections for some of the sites and once this has been resolved the scheme will need to obtain Capital Gateway Approval in relation to the business case and payback.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Estate Commissioning

Savings Reference: EEE28

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	0.500	0.000	0.500

Savings Description:

Estate rationalisation: Within the St Austell area. This is the first of a number of property related proposals. Reducing the estate also decreases maintenance liabilities, utility bills and other operational costs as well as our Carbon Footprint.

The premise for all estate rationalisation is that they will be sold to provide capital receipts and £2m revenue savings have been built into the proposals accordingly. This is in order to protect front line services. However we will carry out this work as part of the One Public Estate programme to ensure an integrated place based approach.

Savings Impacts and Risks:

Consolidation within the town into a single building

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Estate Commissioning

Savings Reference: EEE29

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	0.000	0.200	0.200

Savings Description:

Estate rationalisation: Old County Hall and Carrick House sites consolidation into Pydar House This is about making the most of development opportunities to maximise capital receipts.

The premise for all estate rationalisation is that they will be sold to provide capital receipts and £2m revenue savings have been built into the proposals accordingly. This is in order to protect front line services. However we will carry out this work as part of the One Public Estate programme to ensure an integrated place based approach.

Savings Impacts and Risks:

Consolidate staff into Pydar House once refurbished.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Estate Commissioning

Savings Reference: EEE30

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.050	0.050	0.000	0.100

Savings Description:

Estate rationalisation: Penzance - This focuses on the refurbishment of St Johns Hall, securing a significant local building in the heart of the town and releasing unsuitable offices for redevelopment, funded through the release of a number of other properties including St Clare.

Savings Impacts and Risks:

Potential for consolidation of service provision and operational efficiencies. This also links to providing an enhanced local community facility. There is local support for this initiative particularly as it retains the presence and brings the workforce into the town to supporting the local economy. Construction contracts are being finalised.

The premise for all estate rationalisation is that they will be sold to provide capital receipts and £2m revenue savings have been built into the proposals accordingly. This is in order to protect front line services. However we will carry out this work as part of the One Public Estate programme to ensure an integrated place based approach.

Directorate: Economy, Enterprise & Environment

Service: Commissioning & Contracts: Estate Commissioning

Savings Reference: EEE31

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.320	0.400	0.200	0.100	1.020

Savings Description:

Estate rationalisation: Day to day opportunities. The estate and service requirements are always changing and every opportunity should be made to consider alternative uses for the properties no longer needed by the authority.

The premise for all estate rationalisation is that they will be sold to provide capital receipts and £2m revenue savings have been built into the proposals accordingly. This is in order to protect front line services.

However we will carry out this work as part of the One Public Estate programme to ensure an integrated place based approach.

Savings Impacts and Risks:

Service and Estate consolidation across the rest of the Council estate.

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Estate Delivery

Savings Reference: EEE41

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.008	0.008	0.009	0.010	0.035

Savings Description:

The proposal is to increase all income in line with RPI plus 1% for estate management services.

Savings Impacts and Risks:

Risk: Low

Service Impact: None

Confidence of Achievement: High

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE56

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.030	0.070	0.000	0.000	0.100

Savings Description:

This is to extend the provision of rooftop photovoltaic (PV) across the estate, generating green electricity and grant income.

Savings Impacts and Risks:

Energy - install solar PV on Council buildings to benefit from self-generated electricity (as well as Feed In Tariff (FIT) income).

Directorate: Economy, Enterprise & Environment

Service: Direct Services: Estates Delivery

Savings Reference: EEE61

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.100	0.000	0.000	0.000	0.100

Savings Description:

This is the potential to put the estate delivery service out to tender for the provision of all estate management activities.

Savings Impacts and Risks:

Savings dependant on the results of the tender process being carried out in August 2014, therefore market conditions apply and there is a potential risk that it generates no savings. Will be for Member decision whether externalisation of services is approved. Staff savings of £0.160m already planned as part of 15% savings for 2015/16. This saving will need to be net of any pension implications for TUPE'd staff.

Risk: Subject to autumn assessment of options
Service Impact: TUPE of staff to external provider
Confidence of Achievement: Pending assessment and approval

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE67

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning; Economy & Culture; Finance & Resources; Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.067	0.065	0.071	0.072	0.275
Environment, Heritage & Planning	0.097	0.098	0.102	0.100	0.397
Economy & Culture	0.011	0.012	0.011	0.011	0.045
Finance & Resources	0.008	0.009	0.015	0.017	0.049
Homes & Communities	0.016	0.017	0.017	0.019	0.069
Total	0.199	0.201	0.216	0.219	0.835

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Whole Directorate to apply a 1% Staff vacancy management target.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates commissioning

Savings Reference: EEE70

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	1.800	1.800	3.600

Savings Description:

Asset Rationalisation of operational premises.

Savings Impacts and Risks:

Release of property and associated costs generated by Service and Operational downsizing.

The premise for all estate rationalisation is that they will be sold to provide capital receipts and £2m revenue savings have been built into the proposals accordingly. This is in order to protect frontline services.

Directorate: Economy, Enterprise & Environment

Service: Planning and Regeneration: Affordable Housing

Savings Reference: EEE23

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.000	0.400	0.000	0.000	0.400

Savings Description:

A new delivery model to provide affordable housing for our own developments on a full cost recovery basis. Alternatives will be explored to make the most of the assets, grants and opportunities available in line with best practice to maximise the efficiency and effectiveness of the service.

Savings Impacts and Risks:

If we don't implement a new delivery model and take the saving, delivery of affordable housing will be reduced.

Risk: Medium

Confidence of Achievement: Medium. We are confident that a service delivery model can be achieved with only moderate legal and financial risk. Development is however, a relatively high risk activity and the difficulty in providing land in the right place will be a barrier to success.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration: Private Sector Housing

Savings Reference: EEE34

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.060	0.000	0.000	0.000	0.060

Savings Description:

Increased income from transactional volume growth: Linked to above - this particularly focuses on the advice & adaptations handy persons service

Savings Impacts and Risks:

Advice & Adaptations handyman service has an income target of £0.060m to cover the staff costs. If this is not met then posts will need to be deleted. It is hoped that the same level of service will be maintained but completed in a more efficient way with a possible move to join with a similar service in Cornwall Housing Limited.

Current income £9,050 and the increase to £60,000 is a six fold (600%) increase.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing & Regeneration

Savings Reference: EEE53

Cabinet Portfolio / PAC: Environment, Heritage & Planning; Homes & Communities.

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Environment, Heritage & Planning	0.613	0.000	0.000	0.000	0.613
Homes & Communities	0.299	0.000	0.000	0.000	0.299
Total	0.912	0.000	0.000	0.000	0.912

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Management rationalisation - 15% Staffing Reduction: This is part of the savings identified following the creation of the new directorate.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Homelessness Prevention

Savings Reference: EEE64

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.415	0.000	0.000	0.000	0.415

Savings Description:

This follows the resolution of our ongoing property deal and focuses on the proactive management of two particular housing assets, one in Penzance & one in Newquay. Some will be sold, some released for rent to the open market and some for social needs. These actions will maximise the income from these properties.

Savings Impacts and Risks:

Risk: Moderate

Service Impact: None

Confidence of Achievement: Medium

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE67

Cabinet Portfolio / PAC: Transport & Waste; Environment, Heritage & Planning; Economy & Culture; Finance & Resources; Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Transport & Waste	0.067	0.065	0.071	0.072	0.275
Environment, Heritage & Planning	0.097	0.098	0.102	0.100	0.397
Economy & Culture	0.011	0.012	0.011	0.011	0.045
Finance & Resources	0.008	0.009	0.015	0.017	0.049
Homes & Communities	0.016	0.017	0.017	0.019	0.069
Total	0.199	0.201	0.216	0.219	0.835

Please ignore grey shaded lines as these relate to other PACs.

Savings Description:

Whole Directorate to apply a 1% Staff vacancy management target.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Housing Management Support Services

Savings Reference: EEE75

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.082	0.094	0.093	0.100	0.369

Savings Description:

Cornwall Housing Limited savings to be made to offset the cost of inflation, which is estimated to be £0.369m over the four year period.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Temporary Accommodation

Savings Reference: EEE82

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.100	0.000	0.000	0.000	0.100

Savings Description:

Release of the existing contingency budget held for temporary accommodation on the basis that the economy is improving.

Directorate: Economy, Enterprise & Environment

Service: Planning, Housing and Regeneration: Housing Management Support Service

Savings Reference: EEE83

Cabinet Portfolio / PAC: Homes & Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.000	0.186	0.000	0.000	0.186

Savings Description:

Saving on general fund by changing the accounting on some maintenance and income and charging through Housing Revenue Account (HRA).

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE16

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.000	0.200	0.000	0.000	0.200

Savings Description:

Growth in income from County Farms: This proposal retains the County Farms Estate but seeks to maximise all income producing opportunities. This could provide an additional income stream for the authority.

Savings Impacts and Risks:

This potentially includes the use of cottages for holiday lets as well as growth in rent at the point of review. This could increase income by £0.200m. Not possible if disposal option pursued (see '*Savings options not supported by Cabinet members*' option EEE15).

If agreed options EEE16 & EEE17 would need to be progressed together (a) to ensure the optimum action for each property is identified, and (b) to ensure there is no double count of savings.

Directorate: Economy, Enterprise & Environment

Service: Commissioning and Contracts: Estates Commissioning

Savings Reference: EEE17

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.105	0.000	0.000	0.000	0.105

Savings Description:

Sale of Farm cottage portfolio. This option is to sell the cottage portfolio, not the farm houses and associated land.

Savings Impacts and Risks:

Potential £5m capital receipt, of which under current policy 40% would be ring fenced for use within the Farm Service, reducing net receipt to £3m. However Council could decide on an exceptional basis to amend the policy and protect other front line services. This would offset borrowing costs of £0.255m against which lost income would be £0.150m, hence saving of £0.105m proposal. Not possible if disposal option pursued (see '*Savings options not supported by Cabinet members*' option EEE15).

If agreed options EEE 16 & EEE17 would need to be progressed together (a) to ensure the optimum action for each property is identified, and (b) to ensure there is no double count of savings.

Directorate: Economy, Enterprise & Environment

Service: Directorate Wide

Savings Reference: EEE25

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.750	0.000	0.000	0.000	0.750

Savings Description:

Review of ASD family structure: There are operational and managerial efficiencies that will be gained by consolidating the ASD company into a group structure.

Savings Impacts and Risks:

Loss of individual identity. Creation of overarching company.

Directorate: Economy, Enterprise & Environment

Service: Leisure

Savings Reference: EEE27

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.000	0.000	5.730	0.000	5.730

Savings Description:

Review contract with aim to remove all subsidy to service.

Savings Impacts and Risks:

There is an ongoing review in order to re-let the contract in 2017. The saving outlined is the complete removal of all subsidy by the Council less the on-going PFI commitment. However, four options are under review that could offer some saving, but not necessarily this full value.

Option 1. Keep contract as is and reissue in current state. No saving.

Option 2: Reduce level of service. Partial saving to be confirmed.

Option 3. Offer whole service to an external provider. Potential to make service cost neutral. Risk associated - Council will have no control over ongoing service.

Option 4. Stop services. Capital funding will be required to demolish or make safe the closed facilities. Sites may be appropriate for redevelopment, but investigation required. This includes additional savings that would relate to assumed growth pressures for water and energy (£0.454m).

PROPOSED SAVINGS OPTIONS RECOMMENDED BY CABINET MEMBERS

Communities and Organisational Development Directorate

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 1

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.847	0.000	0.000	0.000	0.847

Savings Description: Reduction of Staffing

Savings Impacts and Risks:

A reduction of staffing across Policy, Strategy and Communications equivalent to a 50% cut in the existing service.

There is a risk that this level of cut will limit the Councils ability to respond to national policy initiatives (especially post General Election), PR, media, marketing and engagement. However there are potential opportunities to review approaches to the FOI, Complaints, Consultation, Intelligence and Communications/Engagement functions across the Council and wider Public Sector. If this can be achieved it will help to mitigate the impact and enable the Council to continue to provide robust management of FOI'S, complaints etc., effective communications and ensure the Council has sufficient policy expertise to implement national policy reforms post General Election.

A reduction of this scale on top of previous cuts with a requirement to deliver an enhanced localism and devolution agenda will require the design of a completely new service.

Risk – High

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 5

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.025	0.025	0.000	0.000	0.050

Savings Description: Grant to University of Exeter towards the running of the Institute of Cornish Studies

Savings Impacts and Risks:

This is a long standing grant to the University of Exeter to support the running of the Institute Of Cornish Studies which was launched in 1971 as a unique collaborative venture between the then Cornwall County Council and the University. The Institute seeks to promote a greater knowledge of historical and contemporary Cornwall through a combination of academic research and teaching with community engagement. This is a reduction in the grant from £0.050m to zero over 2 years.

Risk - Low

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 6, 7 and 9

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources (6)	0.000	0.085	0.180	0.000	0.265
Finance & Resources (7)	0.050	0.050	0.150	0.156	0.406
Finance & Resources (9)	0.500	0.500	0.500	0.000	1.500
Finance & Resources (Total)	0.550	0.635	0.830	0.156	2.171

Savings Description: Voluntary Sector Infrastructure Grant (6), Citizens Advice Bureau Contract (7), Voluntary and Community Sector overall review of spend across organisation (9) (Note, as detailed below, whilst the CAB and Voluntary Infrastructure are listed the reductions will be delivered by a review of the total spend and lead to a new commissioning approach).

Savings Impacts and Risks:

Voluntary and Community Sector spend across the organisation is estimated at over £50m which includes a variety of grants totalling £700k sitting within this service. Work is underway to determine the level of spend, the services commissioned, the contractor and length of contract/grant and outcomes delivered.

In terms of the proposal to reduce grants to the voluntary and community organisations, the savings are consistent with the approach and principles agreed with the sector in deciding to apply to the Government's £320m Transformation Challenge Fund – the Councils expression of interest has been accepted and a full bid will be submitted by October.

In short, the Council is bidding to acquire circa £900k of funding from the Government to establish a team that will ensure that the sector, and the Council's mechanism for commissioning the sector, are both fit for purpose and align to the Councils Strategy.

With or without the external funding, the aim is to review the totality of Council spend with the sector to generate savings by removing the duplication evident across Services, whilst at the same time assist the sector in reducing their operating costs, for example, by amalgamation, sharing personnel, co-locating with the public sector – this hopefully will reduce reliance on grants to keep them afloat and put the sector in a stronger position to secure future contracts.

Risk - High

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 10

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.043	0.044	0.044	0.045	0.176

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: Finance

KEY POINT - The Finance Service has delivered considerable savings to date and always balanced its budget. It will continue to do so. However it is critical that it has sufficient resources to provide the statutory financial duties and to maintain financial control of the Council. Whilst committed to balancing the budget the S151 cannot at this point in time say whether this level of savings will be statutory compliant and provide sufficient resource to provide an effective finance function by the end of the four year period. By law the Council must supply the S151 Officer "sufficient and experienced staff" in order to fulfil the S151 Role. It is likely that the Council will be much smaller and providing less services than at present, that the main elements of the savings programme would be delivered, the financial and risk environment more stable than at present and therefore these level of cuts may be sustainable BUT it is recommended that the S151 review the level of resource and the complexity, risk and size of the Council in 2017/18 and determine whether the resource for 2018/19 under these savings plans are sufficient to be statutory compliant and minimise financial risks.

Directorate: Communities and Organisational Development

Service: Finance

Savings Reference: FIN 1 and 6

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources (1)	0.243	0.062	0.330	0.428	1.063
Finance & Resources (6)	0.068	0.069	0.070	0.072	0.279
Finance & Resources (Total)	0.311	0.131	0.400	0.500	1.342

Savings Description: Reductions in staff providing Financial Control, Support to Directorates on budget management, Advice and Risk Management (includes vacancy management).

Savings Impacts and Risks:

SERVICE IMPACT = HIGH. Likely to have a very detrimental effect on financial control for the Council. Approximately 27% (up to 40 FTE) of the core accountancy and audit workforce could be made redundant. Likelihood that we would have to move to a quarterly risk based budget monitoring which would then severely limit the time available for corrective management action to be taken should significant overspends be identified. This risk would be minimized by allocating the resource to higher risk budgets with more variable and demand led spend. Advice to Audit, PACS and Scrutiny Committees would be affected; both attendance at meetings and clearance of reports, which may lead to delays in approvals. Due to the need to safeguard basic financial controls such as bank reconciliations, system reconciliations, and other core financial controls then the main area of reduction would be financial support for key corporate and directorate projects. This support cannot be avoided and would still be necessary and therefore external support through the use of consultancy firms and interims could be increased. Daily charge out rates for PWC can be expected to be in the region of £650 to £950 depending on works compared against CC Finance internal rates of £325 to £465. In effect this will result in additional costs to services (i.e. cost shunt) for the same level of service. It is also likely that in some years there could be a failure to deliver the Internal Audit Plan, Audit Committee requests would not be delivered and Internal Audit would no longer complete low level investigations of fraud/theft. There would be proactive vacancy management of the core accountancy and audit workforce during 2015/16 and 2016/17. This may involve holding posts vacant for longer

period before refilling them or through cheaper fixed term contracts. However it is essential that the service has sufficient resource to assist the Council in delivering the budget savings and reconfiguring the financial systems in line with new structures.

CONFIDENCE LEVEL FOR ACHIEVEMENT = HIGH

RISK = HIGH

CATEGORY = SERVICE STANDARD CHANGE - SIGNIFICANT CUT

Directorate: Communities and Organisational Development

Service: Finance

Savings Reference: FIN 2

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.120	0.000	0.000	0.000	0.120

Savings Description: Bank Charges

Savings Impacts and Risks:

Savings already achieved due to the procurement of new bank contract. By proactive relationship and contract management the Finance Service has delivered savings on the banking arrangements for the Council.

The percentage saving on this activity over the whole 4 year period is a 44% reduction on the 2014/15 budget by 2018/19.

SERVICE IMPACT = LOW

CONFIDENCE LEVEL FOR ACHIEVEMENT = HIGH

RISK = LOW

CATEGORY = EFFICIENCY

Directorate: Communities and Organisational Development

Service: Finance

Savings Reference: FIN 3

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.040	0.000	0.000	0.000	0.040

Savings Description: PWC Consultancy – Internal Audit

Savings Impacts and Risks:

SERVICE IMPACT = HIGH. Internal Audit use PWC to partly fulfil the Audit Plan agreed by the Audit Committee and S151 Officer. It partly provides flexibility to manage peak workloads and to bring in specialist expertise that cannot be covered internally. The average daily rate is £500 – therefore we would lose 80 days off the Audit Plan and greatly reduce our ability to support higher level value add audits and projects, where specialist skills are required. If still required, then this cost would have to be passed onto the service concerned. It is likely that some Audit Committee requests would not be delivered, and specialist advice could result in cost shunt to services. This is a 100% saving on this call off audit contract i.e. reduction in cost to zero.

CONFIDENCE LEVEL OF ACHIEVEMENT = HIGH

RISK = HIGH

CATEGORY = SERVICE STANDARD CHANGE – SIGNIFICANT CUT

Directorate: Communities and Organisational Development

Service: Finance

Savings Reference: FIN 4

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.297	0.139	0.050	0.036	0.522

Savings Description: Charging for non-core work and additional new burdens

Savings Impacts and Risks:

SERVICE IMPACT = LOW. This proposal will see the Finance Service recovering costs for all non-core areas of work for example, charging pooled budgets such as the Better Care Fund for support, for loans administration, grant funding applications, insurance risk management, and where financial input on capital projects is a high requirement.

CONFIDENCE LEVEL FOR ACHIEVMENT = HIGH

RISK = LOW

CATEGORY = EFFICIENCY / SOME COST SHUNT

Directorate: Communities and Organisational Development

Service: Finance

Savings Reference: FIN 5

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.040	0.022	0.000	0.062

Savings Description: Reduction in resources for Statement of Accounts and Technical Compliance

Savings Impacts and Risks:

SERVICE IMPACT = HIGH Staff that produce the Statutory Financial Accounts for the Council and Group will be reduced to the barest minimum. The risk of this approach is that the accounts may be delivered late and/or qualified by the External Auditor. If the accounts are qualified then this will result in the loss of our credit rating which may have an impact on the borrowing rates we can access in future. This could impact on the Council's reputation in a range of areas including its ability to lobby and represent effectively. If there is significant changes in the statutory accounts in anyone year then the team would not be able to deliver the accounts without being supported by interims and/or consultants which will need to be financed from the corporate contingency budget. The % saving over the whole 4 year period is a 17% reduction on the 2014/15 budget by 2018/19 for the Compliance Team.

CONFIDENCE LEVEL FOR ACHIEVEMENT = MEDIUM

RISK = HIGH

CATEGORY = SERVICE STANDARD CHANGE - SIGNIFICANT CUT

Directorate: Communities and Organisational Development

Service: Information Services

Savings Reference: IS1, IS2, IS3, IS4, IS5, IS6, IS7, IS8, IS12b, IS13, IS14

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources (IS1)	0.175	0.000	0.000	0.000	0.175
Finance & Resources (IS2)	0.114	0.000	0.000	0.000	0.114
Finance & Resources (IS3)	0.076	0.000	0.000	0.000	0.076
Finance & Resources (IS4)	0.153	0.000	0.000	0.000	0.153
Finance & Resources (IS5)	0.039	0.000	0.000	0.000	0.039
Finance & Resources (IS6)	0.000	0.228	0.000	0.000	0.228
Finance & Resources (IS7)	0.000	0.000	0.000	0.095	0.095
Finance & Resources (8)	0.000	0.000	0.000	0.133	0.133
Finance & Resources (12b)	0.000	0.061	0.226	0.000	0.287
Finance & Resources (13)	0.100	0.000	0.000	0.000	0.100
Finance & Resources (14)	0.128	0.000	0.000	0.000	0.128
Finance & Resources (Total)	0.785	0.289	0.226	0.228	1.528

Savings Description: Information Services – removal of vacant posts and staffing reductions

Savings Impacts and Risks:

Information Services will achieve a reduction in staffing through a phased Service re-structure over the next four financial years. There will be a progressive reduction in the Service's capacity to deliver change projects as the Service concentrates on the delivery of core IS functions. The standards of delivery for areas of mandatory duty will need to be reviewed

alongside other corporate priorities. There will be a reduction in the capacity and resilience of all areas of the service. Service levels will need to be reviewed with all client services in the Council. If the Council's demand for change doesn't reduce in line with the proposed saving for Information Services then there will be a consequential need to outsource work with resultant impacts on service budgets.

2015/16

Achievability - High

Reputation risk - Medium

Category – Service Reduction

2016/17 to 2018/19

Achievability – Medium

Reputation Risk – High

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Information Services

Savings Reference: IS9; IS12a; IS15

Cabinet Portfolio / PAC: Partnerships/Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships (9)	0.225	0.225	0.225	0.225	0.900
Finance & Resources (IS12a)	0.000	0.239	0.000	0.000	0.239
Finance & Resources (IS15)	0.000	0.000	0.150	0.150	0.300
Total	0.225	0.464	0.375	0.375	1.439

Savings Description: Removal of cost from the contracts held by the service

Savings Impact and Risks

Service impact - medium - The service relies on numerous contracts to underpin the support and development of its solutions and infrastructure. A reduction in cost may result in a reduced service and

consequential impacts on the ultimate service that the clients receive through longer times to resolve issues or to develop new solutions.

Achievability - Medium

Reputation risk - Medium

Category - Service standard change

With support from other services such as Procurement and Legal Services the service will look to enter into negotiations on contracts at times aligned to the contract schedules.

Directorate: Communities and Organisational Development

Service: Information Services

Savings Reference: IS10

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.214	0.042	0.000	0.000	0.256

Savings Description: Postage cost reductions

Savings Impacts and Risks:

Service impact - Low - Cost reductions secured on current net cost of postage to the Council, also reduction in rates charged by BT following review later this year as rates set currently are assessed as too high. The % saving over the whole 4 year period is a 22% reduction on the 2014/15 postage unit budget by 2018/19.

Achievability - High

Reputation risk - Low

Category - Service standard change

Directorate: Communities and Organisational Development

Service: Information Services

Savings Reference: IS11

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.175	0.175	0.000	0.350

Savings Description: Reduce postage volumes by 1 million items per year

Savings Impacts and Risks:

Service impact Medium - The Council posts about 4.2 million items per year. If the Council could reduce outbound volume by 1 million items per year (a 24% reduction), it would equate to a further saving of £0.320m. In addition to this, there would be savings on paper and envelopes used for the items, equivalent to around a further 3p per item (£0.030m for 1 million). To put this into context, there are around 250,000 household addresses in Cornwall and so the saving of 1 million items equates to 4 letters per household. This requires potential investment in alternative communication channels and a political buy in to remove/restrict the option to communicate by hard copy mail. The % saving over the whole 4 year period is a 30% reduction on the 2014/15 postage unit budget by 2018/19

Achievability - Medium

Reputation risk - Low

Category - Efficiency

Directorate: Communities and Organisational Development

Service: Information Service

Savings Reference: IS16

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.036	0.027	0.000	0.000	0.063

Savings Description: Cost improvements through removal of desktop printers

Savings Impacts and Risks:

Service impact - Low - Reduction in costs as we remove existing desktop printers from the business. The % saving over the whole 4 year period is a 23% reduction on the 2014/15 print budget by 2018/19.

Achievability - High

Reputation risk - Low

Category - Efficiency

Directorate: Communities and Organisational Development

Service: Information Service

Savings Reference: IS17

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.090	0.090	0.000	0.000	0.180

Savings Description: Cost savings through enforcement of mono printing (removal of colour prints)

Savings Impacts and Risks:

Service impact - Medium - Removal of the ability to print colour from office printers would save around £0.100m per year. Users would need to request colour copies from the print room when required. Removing colour from the print rooms too (for all but critical items) would save another £0.080m per year. The technology to deliver this exists now and only requires management commitment to do this. The % saving over the whole 4 year period is a 65% reduction on the 2014/15 print budget by 2018/19.

Achievability - High
 Reputation risk - Low
 Category - Efficiency

Directorate: Communities and Organisational Development

Service: Information Service

Savings Reference: IS19

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.031	0.031	0.032	0.032	0.126

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 1

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.038	0.000	0.000	0.000	0.038

Savings Description: Electoral Services - removal of vacant posts

Savings Impacts and Risks:

A number of posts have become vacant as a consequence of the Service relocating to a single office in St Austell. It is not intended to fill them. As a consequence there will be a reduction in the overall capacity and resilience of the Service, but it is considered that the impact is manageable due to the benefits of single site relocation.

1.5 FTE Reduction in 2015/16. The saving in 2015/16 is 4% of the 2014/15 Electoral Services budget.

Achievability - High

Reputation risk - Medium

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 2

Cabinet Portfolio / PAC: Finance & Resources**Proposed savings:**

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.038	0.000	0.000	0.038

Savings Description: Electoral Services – a reduction in staffing

Savings Impacts and Risks:

It is considered that a staffing reduction may be achieved following the implementation of Individual Electoral Registration. As a consequence there will be a reduction in the overall capacity and resilience of the Service, but it is considered that the impact is manageable.

Achievability - High

Reputation risk - Medium

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 3

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.190	0.000	0.000	0.000	0.190

Savings Description: Procurement Services 2014/15 Reorganisation already in progress

Savings Impacts and Risks:

As stated, these savings have already been implemented as a result of a comprehensive restructure. The Procurement Team will be impacted by the structural changes envisaged by the creation of a new Procurement and Contract Management Team sitting under the Head of Business Planning and Development.

The saving in 2015/16 is 13% of the 2014/15 Procurement Unit budget.

Achievability - High

Reputation risk – Low/Medium

Category – Efficiency/Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 4

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.173	0.000	0.000	0.000	0.173

Savings Description: Democratic Services – a reduction in staffing

Savings Impacts and Risks:

This represents a re-structuring of Democratic Services and a reduction in the number of Democratic Services officers attending committees. With the reduction in Member meetings and subject to Member agreement, this should be achievable, but it is subject to the outcome of the Governance Review and will have consequential impacts for other services in terms of democratic support and it also reflects the committee management system upgrade with a greater focus on electronic working. This still allows for a move to potential audio transcription for some committees and panels.

The saving in 2015/16 is 16% of the 2014/15 Democratic Services budget.

Achievability - High

Reputation risk - Medium

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 5

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.012	0.000	0.000	0.000	0.012

Savings Description: Democratic Services 1x 1.0 FTE Modern Apprentice

Savings Impacts and Risks:

Although modern apprentices have been a cost-effective measure, when the current fixed term contract expires it is not intended to recruit to this post.

The saving in 2015/16 is 1% of the 2014/15 Democratic Services budget.

Achievability - High

Reputation risk – Low

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 6

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.040	0.000	0.000	0.000	0.040

Savings Description: Democratic Services – a reduction in Member Training & Development

Savings Impacts and Risks:

This budget is regularly underspent and this figure represents the amount which it is considered can be taken out while still maintaining appropriate essential training. External training has been supplemented with in-house provision and that will not be possible to the same extent in the future with the other Democratic Services reductions.

The saving in 2015/16 is 60% of the 2014/15 Member training and development budget.

Achievability - High

Reputation risk – Low/Medium

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 7

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.500	0.000	0.000	0.000	0.500

Savings Description: Legal Services – a reduction in staffing

Savings Impacts and Risks:

The Legal Service will achieve a reduction in staffing through a Service re-structure. The consequence of this proposal is that there will be a reduction in the capacity and resilience of the service and this may result in potential costs to client services from the need to outsource work.

There will also be reduced resources to respond to major corporate issues. There will be an increased risk of mistakes. It is also likely to result in a loss of external income. Conversely, there is an opportunity for enhancing staff empowerment and rationalising managerial arrangements.

The saving in 2015/16 is 16% of the 2014/15 of the Legal Services budget.

Achievability - High

Reputation risk – Medium/High

Category – Service Reduction

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 8

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	0.820	0.821	1.641

Savings Description: Legal, Democratic and Electoral Services - staff savings

Savings Impacts and Risks:

This will represent around a further 15% of the remaining staff across the Service but if Procurement are removed from the total, for the reasons set out above, this will be closer to 25% of the remaining elements of the Service. Clearly, there will be significant impact.

Legal would have to look at removing a whole team of fee earners which could inevitably lead to a cost shunt to other Directorates. It is not possible to take a further 15% out of staffing costs whilst retaining legal support to all Council functions and Service areas.

The scale of this budget reduction would result in the Democratic Service being unable to continue to facilitate the meetings that are required at the same level together with the associated member support for a Council of 123 members, unless of course there were a radical reduction in both the number of Member meetings and also the extent of support to Councillors.

Depending on the Government's review of the effectiveness of Individual Electoral Registration (IER) it should be possible to re-model the Electoral Service with more 'flexing-up' at elections using staff from other Services or employees on zero hours contracts. This will inevitably impact on the overall quality of the Service provided to the Council's Returning Officer and the electorate.

Over the next two years, the Service will explore cross-sector working in Cornwall and potential shared working across the South West Peninsula, but this is unlikely to generate anything like the level of savings and/or income required to balance the budget.

Whilst it is difficult to predict what the precise situation will be in 2017/18, there are no reasonable alternatives at this stage to finding the required level of savings.

The savings by 2018/19 is 18% of the whole 2014/15 Service budget.

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 9

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.068	0.068	0.069	0.071	0.276

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: Legal, Democratic, Electoral and Procurement Services

Savings Reference: LDEP 10

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.000	0.000	0.030	0.030	0.060

Savings Description: Electoral Services: Cabinet Members proposed 6 July saving to increase 30% target

Savings Impacts and Risks:

Please refer to the commentary on impacts and risks at Savings Reference LDEP 8.

Directorate: Communities and Organisational Development

Service: PFI

Savings Reference: PFI1

Cabinet Portfolio / PAC: Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Finance & Resources	0.006	0.006	0.006	0.006	0.025

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 1

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.144	0.144	0.144	0.216	0.648

Savings Description: Centrally Administered Crewing

Savings Impacts and Risks:

Working Group established to introduce a locally managed, centrally administered crewing system for Wholetime 24hr Shift and Day Crewed (7am -7pm) Community Fire Stations. Draft proposal for a one year pilot April 2015 – April 2016 aims to deliver a crew of 5 (safe system of work) for each watch including seasonal 24hr crewing at Newquay. In the short term the pilot facilitates an improvement in fire cover in the East of Cornwall (Liskeard) as any FTE savings are profiled over 4 years & delivered through retirements or leavers. Homes and Communities PAC are aware of this project and receive updates on progress.

Risk – Any recommended proposal will require FBU consultation and negotiation. Viewed as a short-term improvement in cover arrangements balanced against a 4 year reduction of 18 front line Firefighters. The implementation of a one year pilot and an agreed review mechanism must be in place to ease any concerns.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 2

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.030	0.020	0.065	0.075	0.190

Savings Description: Fire Control New Ways of Working

Savings Impacts and Risks:

Exploring new ways of working and income generation through our partnership arrangement with North Yorkshire FRS is a well-developed piece of work with Homes and Communities PAC aware of the detail. The original 4 year income target of £0.100m is based on Fire Control room staff taking on additional work such as monitoring of alarms at Council premises, CCTV and out of hours monitoring such as those for lone workers. Additional £0.090m of income over years 3 & 4 (17/18 & 18/19) was agreed by Cabinet members as a stretched income target with the caveat that if income targets are not met the £0.90m of savings will be delivered through staff reductions.

Risk – An expanded and more flexible role delivered through a purpose built future proof Critical Control Centre at Tolvaddon should realise the potential for income generation on this scale. Incremental change over the 4 years should see staff embrace new ways of working with opportunities across both the private and public sector.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 3

Cabinet Portfolio / PAC: Homes and Communities**Proposed savings:**

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.050	0.100	0.100	0.100	0.350

Savings Description: Service Restructure Phase B

Savings Impacts and Risks:

Overall this represents reductions 1) a 50% (4 to 2) at Principal Officer 2) a 60% (7-3) at Area Manager 3) a 45% at Group Manager 12-7

Risk - Undoubtedly such reductions will limit our capacity to deliver change across the service. Levels of support for "On Call" (Retained) staff will be reduced and operationally our capacity to maintain existing levels of operational officer cover will be reduced. We will need to carry out a risk based officer cover review to improve efficiency and maintain availability from reduced numbers.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 4

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.050	0.030	0.060	0.060	0.200

Savings Description: Phoenix Services Income Generation

Savings Impacts and Risks:

Phoenix Services Team is operating and developing business plans to generate agreed income targets. These have been stretched by £0.030m in years 3 & 4 (total £0.60m). With aggressive marketing, a wider reaching business plan and additional elements (Fire Warden and Extinguisher Training) added these targets could be achieved.

Risk- Income generation is widely accepted across the service as a means to supplement front line budgets. Whilst this is a new area of work the service has confidence that these ambitious targets can be achieved.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 8

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.050	0.000	0.000	0.000	0.050

Savings Description: Emergency Management Review**Savings Impacts and Risks:**

Emergency Management Team reduced an established and high performing team as part of Service Restructure Phase A at the beginning of this financial year. This proposal for a further £0.050m savings is likely to lead to a further reduction in team strength and other reductions within a small operating budget

- 1) Reduced capacity to support any non-statutory activity which includes Community Resilience/Community Emergency Planning work
 - 2) Reduced capacity to support the council's services to develop and validate Business Continuity Plans
 - 3) Cease activity on developing a coastal pollution and site clearance contract/capability within the organisation
 - 4) Reduced capacity to identify and train Cornwall Council employees to support the response to and recovery from emergencies (including Duty Directors/Emergency Response rota personnel)
 - 5) Less staff on Emergency Management on call rota and, more importantly, less trained EM staff to support a sustained response to an extended emergency i.e. weather events e.g. flooding and industrial action
 - 6) Cease support funding to the Devon, Cornwall & Isles of Scilly Local Resilience Forum, this will put in jeopardy the co-ordinator role/post and may affect the excellent reputation Cornwall Council and CF&RS has with its Blue Light/Category 1 partners
-

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 9

Cabinet Portfolio / PAC: Homes and Communities

Savings Description: A review of resources within the CST will aim to deliver £300k over a two year period. See below.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 10

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.060	0.000	0.000	0.000	0.060

Savings Description: ASB Caseworkers

Savings Impacts and Risks:

- Reduced capacity for legal work e.g. drink banning orders; premises closures.
 - Cessation of Urban Leaders programme with Sports Partnership and Sport England.
 - Less risk assessments and support to high risk victims.
 - Close project to deliver the body worn wireless cameras.
-

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 11

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.040	0.040	0.000	0.000	0.080

Savings Description: Community Safety Officers**Savings Impacts and Risks:**

- Less co-ordination and front line delivery for reduction of crime and disorder initiatives.
- Less targeted crime reduction work will be able to be done in the high crime Safer Town areas.
- Transfer to Public Health for some community safety work with some closures of key community projects, unless these can be picked up locally e.g. Junior or Senior Lifeskills Events; Hate Crime priority work and Community Action Days.
- No capacity to support the incoming Restorative Justice work.
- A reduction in targeted prevention work around poverty and crime.
- Seek private sector funding to maintain award winning Best Bar None programme.
- Capacity to support the Safer Cornwall Partnership reduced.
- Reduction in capacity for Peninsula wide crime and disorder partnership working, work with the Office of the Police and Crime Commissioner, and in partnership working across the other Strategic Partnerships in Cornwall (HWBB, LEP, Children's Trust)

Directorate: Communities and Organisational Development**Service:** Community Safety**Savings Reference:** F&CS 12**Cabinet Portfolio / PAC:** Homes and Communities**Proposed savings:**

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.160	0.000	0.000	0.000	0.160

Savings Description: Prevention, Protection & Road Safety PPRS

Savings Impacts and Risks:

The Community Safety Team have restructured to combine Prevention, Protection & Road Safety which provides opportunity to widen and rationalise both manager and delivery roles within the team. To deliver this scale of savings further reductions in team strength are required.

1. Reduced managerial, administrative and analyst capacity will require a redistribution of work and revised roles for others within the team. This will reduce front line delivery work.
2. Following the merger of the team any reduction at managerial level will see a loss of specific skills which will impact on successful harmonisation of the teams. Capacity to devise, draft and implement wider more flexible roles for delivery staff to maintain essential prevention and road safety programmes.
3. A reduction in the overall number of Safety Advisors will reduce our capacity to deliver schools programmes, Learn to Live, fitting smoke and carbon monoxide detectors and delivering partnership work in key areas such as water safety awareness (RNLI), sprinkler awareness and our work with vulnerable minority groups such as migrant workers, students and gypsy/traveller communities.
4. A reduction in terms of the education side of Road Safety will come at the same time as reductions in Engineering (Highways) and Enforcement (Police) where the combined effect may increase the risk to road users.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 13

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.183	0.000	0.000	0.000	0.183

Savings Description: Domestic Abuse and Sexual Violence (DASV)

Savings Impacts and Risks:

This cost will be moved legitimately to the Public Health budget as a key public health issue.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 14

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.053	0.000	0.000	0.000	0.053

Savings Description: Principal Officer saving – Chief Fire Officer Arrangements

Savings Impacts and Risks:

This may be realised as a result of CFO voluntary salary reduction which is dependent on Head of Service restructure outcomes. This is subject to confirmation that pension payments are not repaid from the service base budget in line with existing CFO arrangements.

Risk- Proposed succession plans for CFO role are not progressed.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 16

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.180	0.000	0.000	0.000	0.180

Savings Description: Business Intelligence Unit Review

Savings Impacts and Risks:

A management review of the unit, originally formed to address specific recommendations taken from the 2009 Operational Assessment and associated DCLG improvement programme.

These £0.180m savings would require a reduction within the team with the likely removal of specific elements of support for PH&P with focus placed on ensuring CFRS mandatory statutory requirements are met (Fire & Rescue Service Act 2004 and National Framework 2012). In addition capacity could also be impacted supporting the delivery of significant change programmes, and compliance in certain areas requiring guidance to be sought centrally.

Risk

Reductions of this scale will limit service capacity to effectively plan, communicate and deliver major change projects. Another major area of concern is developing and maintaining partnerships which are essential to longer term saving strategies and innovative new ways of working.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 17

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.270	0.000	0.000	0.000	0.270

Savings Description: Administrative Support Review & Rationalisation

Savings Impacts and Risks:

The Service currently operate structures including Group Administration, Central Administration, Engineering, Workshops & Stores; Training and Development Administration teams (27.5 FTE). A service restructure, the new Tolvaddon SHQ and current budget savings requirement have triggered a review which aims to deliver £0.270m of savings. Joint more flexible administrative functions through team restructures; developing new ways of working to identify changes in process and a lean systems review will identify and deliver savings through greater flexibility and wider roles.

Risks Reduced level of support for officers and initial skills gaps maybe evident in early phases of any reduction in roles and throughout the harmonisation period

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 18

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.170	0.172	0.172	0.174	0.687

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 19

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.200	0.000	0.000	0.000	0.200

Savings Description: "On Call" review 2nd Appliances

Savings Impacts and Risks:

A review of "On Call" second appliances, 4WD light pumps and Special Appliances will deliver £200k of savings from the SDT "On Call" budget. This is linked to work to review the core role and expectations from our "On Call" staff who have limited available training time. The removal of a second appliance from an "On Call" community fire station equates to approximately £40k and 6 "On Call" Firefighter frontline jobs (18 staff to 12 staff) In terms of operational activity it is still expected that a second appliance would be mobilised to certain pre-determined attendance incident types from an alternate Community Fire Station.

Risks

- May be viewed as a cut to frontline services.
 - The savings are estimated, due to the Pay as you Go salary arrangements.
-

Directorate: Communities and Organisational Development

Service: Community Safety

Savings Reference: F&CS 20

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.000	0.000	0.070	0.070	0.140

Savings Description: Training and Development Review

Savings Impacts and Risks:

The move to SHQ at Tolvaddon, the formation of Phoenix Services and the service restructure with planned local delivery of some training provides opportunity for a wider review of our training function and budget. Opportunities for commercial training within the Phoenix team and a rationalisation of our external training providers (Fire Service College) provides the opportunity for a further £0.070m each year in the final two years (17/18 & 18/19) of this budget planning process.

Risks

- Training is essential to maintain competencies within a risk critical operating environment

Directorate: Communities and Organisational Development

Service: Community Safety
F&CS 21

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.000	0.000	0.060	0.060	0.120

Savings Description: Review of Community Network/Safety Role

Savings Impacts and Risks:

Plan to review the roles within the Community Network and Community Safety Teams to understand how best the localism agenda can be served, with a potential merger between the teams.

Directorate: Communities and Organisational Development

Service: Public Health and Protection

Savings Reference: PHP 1

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.118	0.000	0.000	0.000	0.118

Savings Description: A further restructure of management within the service to reduce managerial positions.

Savings Impacts and Risks:

PH&P restructured the management team in 2012/13 with a reduction of positions in this review. A further reduction will result in loss of management resilience and enforcement capability in key Environmental Health, Licensing, Port Health and Trading Standards functions. Some of these positions are currently delivering key transformation projects for the service that will have to be re-distributed elsewhere.

Directorate: Communities and Organisational Development

Service: Public Health and Protection

Savings Reference: PHP 2

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.450	0.447	0.509	0.575	1.981

Savings Description: Income Generation – Service wide proposal to fund essential positions to maintain core service delivery through additional income generation.

Savings Impacts and Risks:

In order to meet the savings target the service proposes to implement an income generation strategy, which will enable the service to retain posts and maintain service delivery standards. It is proposed that a number of essential positions equivalent to the savings target will be funded by

additional income generated, and should income not materialise these posts will need to be removed from the service.

Approximately £1.5m of income is already generated through statutory services e.g. licensing. The proposed new operating model seeks to bring in additional income, e.g. by bidding for Government and European grants where this supports core service delivery and charging for discretionary services such as the 'Made in Cornwall' and 'Nippers Nutrition' schemes

As an indication the service has generated £200k additional income from Government Agency grants and entering into Primary Authority Partnerships with local and national businesses in the first 2 months of the 2014/15 financial year.

In the event that insufficient income is generated, posts will have to be reduced accordingly in year to balance the budget. This could be up to a maximum of 56 FTE positions over a 4 year period. The consequence and risk of an enforced reduction in posts due to inadequate income generation will be a reduction of core service delivery to statutory minimum requirements and certainly below public expectations. See PHP4 for an indication of the potential impact of a reduction of this magnitude.

Some examples of potential impacts could include:

- PH&P may have to stop its programme of preventative initiatives which improve support for local businesses, enable business growth and protect public health. Examples will include withdrawal from the Better Business for All Partnership, the Made in Cornwall Scheme, and the cessation of the healthy eating/obesity reduction programmes, CHEFS and Nippers' Nutrition.
- Statutory inspection programmes will be cut back to deal only with highest risk premises. This may leave the public exposed to unacceptable risks in respect of food poisoning and unfair trading practices, as the larger proportion of food premises rated as medium risk will not be inspected.
- PH&P will be unable to maintain the National Food Hygiene Rating Scheme in the County because it will not be able to deliver the necessary levels of inspections. This is likely to impact negatively in terms of local business promotion, informed consumer choice and the reputation of the Cornish hospitality industry in general.
- Visits to prevent the sale of alcohol and tobacco products to children may not be carried out.
- Proactive visits to check for breaches of licence conditions in pubs and clubs and taxi enforcement may not be carried out. Response to complaints will also be limited.
- There will be no out of hours service to respond to breaches of noise abatement notices or any other type of PH&P emergency.
- Patrolling by officers to detect dog fouling offences across the County (which is not a statutory duty) may cease as well as responding to complaints of dog fouling. Only a stray dog collection service will be operated.

Directorate: Communities and Organisational Development

Service: Public Health and Protection

Savings Reference: PHP 3

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.100	0.100	0.050	0.050	0.300

Savings Description: Efficiency Programme – Delivery of cashable savings

Savings Impacts and Risks:

An efficiency programme has been commissioned to deliver cashable savings from 2015/16. There are a number of elements to the programme including, Business Process Review; implementation of an Electronic Document Records Management System; Increased use of mobile working technology; End to end automated licensing administration including self service capability and a relocation to the new Bodmin office.

Savings will be realised via more efficient working methods that will reduce the need for positions primarily in back office functions.

Directorate: Communities and Organisational Development

Service: Public Health and Protection

Savings Reference: PHP 5

Cabinet Portfolio / PAC: Homes and Communities

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Homes & Communities	0.068	0.069	0.070	0.071	0.278

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: Information Services

Savings Reference: IS9; IS12a; IS15

Cabinet Portfolio / PAC: Partnerships/Finance & Resources

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships (9)	0.225	0.225	0.225	0.225	0.900
Finance & Resources (IS12a)	0.000	0.239	0.000	0.000	0.239
Finance & Resources (IS15)	0.000	0.000	0.150	0.150	0.300
Total	0.225	0.464	0.375	0.375	1.439

Savings Description: Removal of cost from the contracts held by the service

Savings Impacts and Risks:

Service impact - medium - The service relies on numerous contracts to underpin the support and development of its solutions and infrastructure. A reduction in cost may result in a reduced service and consequential impacts on the ultimate service that the clients receive through longer times to resolve issues or to develop new solutions.

Achievability - Medium

Reputation risk - Medium

Category - Service standard change

With support from other services such as procurement and legal services the service will look to enter into negotiations on contracts at times aligned to the contract schedules.

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 1

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.150	0.100	0.000	0.000	0.250

Savings Description: Assessment Service – Reduction in staffing.

Savings Impacts and Risks:

It is envisaged that due to improvements in processes and technologies and due to turnover of staff, vacancy management will deliver these savings with limited impact on the service provided to customers.

Risk - Low

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 2

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.000	0.100	0.100	0.000	0.200

Savings Description: Contact Centre – Reduction in staffing.

Savings Impacts and Risks:

This reduction is over and above indicative savings that could come from expanding call automation/channel shift (contained in SS 6) and relates to a pure reduction of FTE which may directly affect customer

satisfaction/service. It is estimated that for every £0.100m savings will equate to 10% additional calls not answered due to increased time taken to answer calls.

Risk – High

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 3

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.090	0.000	0.000	0.000	0.090

Savings Description: Reduction in staffing – Welfare Advice

Savings Impacts and Risks:

This is linked to the wider review of 'welfare' advice/advocacy & discretionary budgets across Council and Partners. It is considered that the service currently provided from within Shared Services is also within the remit of various voluntary sector organisations and therefore customer impact should be mitigated with effective communications and signposting.

Risk – Low

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 4

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.000	0.000	0.800	0.000	0.800

Savings Description: Removal of Discretionary Rate Relief Scheme

Savings Impacts and Risks:

The Scheme is a discretionary one within which the Council can choose the level of support to charities/non-profit making organisations with regard to payment of Business Rates. This proposal removes all discretionary support.

In order to reduce or remove the scheme a minimum one full financial year's notice has to be given to the current recipients and therefore the proposal is that the current scheme is withdrawn from 2017/18 with formal notice being given by the end of 2015/16 at the latest.

Removing the discretionary funding will impact charities and not for profit organisations however this proposal does not affect mandatory relief awards to charities, which many will continue to receive.

Although the budget for this scheme sits corporately, administration sits with the Income 'arm' of Shared Services.

Risk – High

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 6

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.500	0.500	0.500	0.500	2.000

Savings Description: Efficiency - Digital/Online/Channel Shift (shifting transactions to lower-cost channels like web, mobile, social media, SMS etc)/Automation/Self Service - Implementation of various initiatives across the organisation.

Savings Impacts and Risks:

This relates to a whole organisation customer programme with focussed effort on a central programme team working with all relevant services to review and refine processes, maximise on-line availability of services including forms etc. Also reviewing opportunities to offer more automation/self-service opportunities for customers e.g. building on the partial automation model now in existence for Council Tax calls to the contact centre.

The savings target has been developed from the knowledge of the team and targeting areas where most benefit is likely to be found e.g. where other councils have made changes already. Analysis has been undertaken on the number of forms across the organisation that aren't automated, volume of transactions that could be digitised, and the potential to increase automation across processes in order to arrive at the savings.

Whilst some of the savings will come from Shared Services, the majority will come from the wider organisation and a methodology will need to be agreed to apportion the savings targets and agree specific work packages with relevant services.

Risk - Low

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 7

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.900	0.900	0.000	0.000	1.800

Savings Description: Service Standard Change - Face to Face Service (Libraries/One Stop Shops)

Savings Impacts and Risks:

It is considered that budget reductions can be made in this area through different approaches to service provision whilst ensuring the Council continues to ensure provision of its statutory obligation to provide a Library service that is 'comprehensive, efficient and available to all who wish to use it'.

The total budget including property & ICT costs is circa £4.1m and savings of £1.8m equate to 44% of the total budget.

There are potentially various approaches to future service provision including devolution to communities and/or Town & Parish Councils, increased use of volunteers, whole service community delivery models. These would need to be explored through active engagement with relevant parties.

Achievability of £0.900m savings in 15/16 ultimately depends on which option(s) the Council opts to take with these services following the aforementioned engagement with communities in order to ensure service provision in accordance with a clear framework and statutory obligations.

Risk – High

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 8

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.250	0.000	0.000	0.000	0.250

Savings Description: Reduction of service support cost through wider review of corporate activity.

Savings Impacts and Risks:

The service has 3 primary support teams – Systems, Training and Visiting who provide essential support to the core service however it is considered that there should be efficiencies in reviewing this activity alongside other similar activity/officers across the Council and in particular Business Planning and Development. Rather than a pure service reduction the view is that savings could be generated based on a review of similar functions within the council to identify opportunities to align whilst ensuring that essential services provided to the service are not impacted.

Risk - High

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 9

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.300	0.000	0.000	0.000	0.300

Savings Description: Increase Court Costs for Council Tax & Business Rates

Savings Impacts and Risks:

The Council currently charges £60 (council tax) and £70 (business rates) for issuing court summonses to customers in arrears. CIPFA benchmarking shows the national average charged by Councils is £88 for Council Tax and £106 Business Rates. The costs applied by Councils should recover the cost of debt collection, work undertaken has identified that the Council is currently not recovering its costs and an increase to

£80 for both Council Tax and Business Rates will achieve this (whilst still below the national average) and generate an additional £300k.

The service will continue to work effectively with people who are struggling to pay and ensure entitlement to reliefs, support etc. The proposed increase would need to be agreed with the courts.

Risk - Medium

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 10

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.072	0.073	0.000	0.000	0.145

Savings Description: Registration Service - Property amalgamation

Savings Impacts and Risks:

There are limited options to change the service as this is a statutory service that has to be provided by the Council in accordance with national targets set by the General Register Office. Birth and death registrations have to be face to face. The service is also unable to make a 'profit' however it is now close to break-even due to its previous focus on income generation.

The proposal is to move the following Registration Offices into Libraries/OSS or another building: Liskeard, Bodmin, Saltash, Falmouth, Penzance, Helston, Camborne (some of these moves are already in progress).

The savings will come from property & ICT only (no staffing savings) and there is no perceived impact on service performance.

Risk - Low

Directorate: Communities and Organisational Development

Service: Shared Services

Savings Reference: SS 11

Cabinet Portfolio / PAC: Partnerships

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Partnerships	0.110	0.112	0.113	0.116	0.450

Savings Description: Vacancy management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 1

Cabinet Portfolio / PAC: Reputation & Performance

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.149	0.000	0.000	0.000	0.149

Savings Description: Staffing reduction in the Business Partner team to reflect new organisational directorate structure.

Savings Impacts and Risks:

Staffing reduction in 2015/16, represents 32% of the Business Partners (BP) budget and posts and produces a structure of support in line with the new Directorates.

- **SERVICE IMPACT:** Reduction of Business Partner expertise. Loss of expert HR & OD knowledge and skills. Loss of strategic HR & OD capacity for change projects that require HR advice and support .

- CONFIDENCE of delivery: High.
- RISK to Councils reputation: Medium.
- CATEGORY: Efficiency. Reduced 'back office' and 'fixed' costs.

The wider HR Service redesign will review customers HR requirements such as the provision of employee relations specialists to reduce the risk to directorate service delivery over the period of structural change. Delivery cannot be reduced further than planned in 2015 (see POD 3-7) due to high levels of demand from services to support the people impact from organisation restructuring and change programmes. The rest of the HR service is subject to 36% budget reduction by year 4. This is in line with other back office services. Each Director will retain the support of 1 full time Senior Business Partner plus continue to receive support and specialist HR expertise from the Head of People Management, Development and Wellbeing and from within our specialist HR services teams.

Business Partners act as HR commissioners and strategic HR support and advisors to our internal Directors and to the majority of our external Managing Directors but we cannot justify maintaining the existing team size of 9 Business Partners when our internal corporate director clients have reduced. Timing of the BP team reduction will coincide with the expected completion of the Council Restructure programme in 2015.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 2

Cabinet Portfolio / PAC: Reputation & Performance

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.180	0.120	0.120	0.120	0.540

Savings Description: Change Team (formerly known as the Strategic Programmes Team) – 45% cost savings

Savings Impacts and Risks:

The Change Team will now form part of the newly formed Business Planning and Development Service.

This change has only recently occurred and the service design that will take place over the next two months will consider the efficiencies that can be gained by joining the team with finance, procurement and contract management colleagues.

The savings will be a mixture of staffing reductions through efficiencies of forming the new service and maximising external trading opportunities.

If the income cannot be achieved from taking on additional work the team would be downsized appropriately. The four year cumulative change in budget against 14/15 base is 15% in Year 1 (2015/16), 25% in 2016/17, 35% in 2017/18 rising to 45% in Year 4 (2018/19). These are indicative until service redesign has been completed.

- SERVICE IMPACT: Reduction in capacity for specialist management of programmes and projects.
- CONFIDENCE: Medium.
- RISK to reputation: Medium
- CATEGORY: Efficiency – Income Generation / Service Reduction.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 4

Cabinet Portfolio / PAC: Reputation & Performance

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.000	0.000	0.300	0.300	0.600

Savings Description: Reduction in HR specialist resources – Staffing reduction across Corporate Learning and Development, Resourcing, Employee Relations, Employment, Reward and Diversity, Health Safety and Wellbeing teams.

Savings Impacts and Risks:

The medium term vision is for a joint public services HR offer with savings to the Council being made by a combination of reduced internal demand creating capacity to generate income and efficiencies in operations. The specialist HR team savings (POD4) are 20% split over two years (Years 3 & 4) on a £3m net budget (reductions will reduce all 5 HR teams including Health Safety and Wellbeing, Employee Relations, Corporate

Learning and Development, Resourcing, and Employment, Reward and Diversity). A 20% budget reduction is based on the potential to expand the BT Cornwall model. If this model is not used set up costs may be incurred. A full options appraisal and business case will be required to validate these savings based on the preferred external trading model. Additional reduction of specialist HR resources will be impacted by POD6 and POD7 budget savings lines (a further £0.472m; a further 12% reduction).

HR specialist services already provide various HR services to clients such as schools, Trusts and Academies, Cormac, Cornwall Housing, Cornwall Airport and Tempus Leisure. We would need to maintain our income streams and to look for new opportunities to join up our HR specialist services with public sector partners in Cornwall to drive economies of scale and efficiencies by reducing duplication.

SERVICE IMPACT:

Reduction in current level of HR Services provided to Cornwall Council. May need to stop delivery of some HR services internally. This will impact on manager capacity.

HR Service levels will reduce to a minimum core essential level of service. This could risk loss of income affecting our gross budget which in turn will mean additional savings to balance the budget.

- CONFIDENCE of delivery: Medium .
- RISK to reputation: Medium.
- CATEGORY: Efficiency – Reduce 'back office' and 'fixed costs'.

All Specialist HR teams would see a significant reduction in capacity in years 3 and 4 and the whole People Management, Development and Wellbeing Service would reduce by c.36% net budget over the 4 year period with a corresponding reduction in posts.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 5

Cabinet Portfolio / PAC: Reputation & Performance

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.100	0.000	0.000	0.000	0.100

Savings Description: Disclosure and Barring System (formerly known as CRB checks) - rationalisation of expenditure and increased income

Savings Impacts and Risks:

SERVICE IMPACT – none foreseen unless legislation affecting volumes of DBS checks change

CONFIDENCE of delivery: High

RISK of reputation: Low

CATEGORY: Efficiency – Reduce 'back office' and 'fixed costs'

Spend on Disclosure and Barring System checks (CRB) has historically underspent by £0.100m per year so this amount will be removed from the revenue base budget.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 6

Cabinet Portfolio / PAC: Reputation & Performance**Proposed savings:**

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.055	0.056	0.056	0.058	0.225

Savings Description: Vacancy Management

Savings Impacts and Risks:

Inclusion of saving to offset costs of assumed 1% National Pay award - to be achieved through vacancy management.

Directorate: Communities and Organisational Development

Service: People and Organisational Development

Savings Reference: POD 7

Cabinet Portfolio / PAC: Reputation & Performance

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Reputation & Performance	0.000	0.000	0.123	0.124	0.247

Savings Description: HR Staffing additional efficiencies

Savings Impacts and Risks:

Service Impact - Reduction in posts and specialist HR capacity

Confidence of delivery – High

Risk of reputation – Medium

Category – Service Efficiency – Reduction in 'back office' and 'Fixed' costs

This will mean additional HR post reductions over and above the staffing reductions outlined in POD1, POD3, POD 4 and POD 6, taking overall HR budget reduction to c.36% in line with other back office services.

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 2

Cabinet Portfolio / PAC: Devolution & Localism

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Devolution & Localism	0.013	0.000	0.000	0.000	0.013

Savings Description: Cessation of Grant Finder Software Contract

Savings Impacts and Risks:

Contract ends 31 March 2015; it is considered that access to a service of this nature could alternatively be achieved by signposting to other subscribers/similar services. Low risk.

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 4

Cabinet Portfolio / PAC: Devolution & Localism

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Devolution & Localism	0.050	0.000	0.000	0.000	0.050

Savings Description: Reduction of support to Business Improvement Districts (BID)

Savings Impacts and Risks:

The method of forming a Business Improvement District is now well developed with Cornwall having the most successful BID process results in the country (£6m levy since 2012). Locally funded, place based BID managers now in place and able to advise/assist other areas.

Risk – Low

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC 8

Cabinet Portfolio / PAC: Devolution & Localism

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Devolution & Localism	0.024	0.000	0.000	0.000	0.024

Savings Description: Members Community Chest

Savings Impacts and Risks:

A 9% reduction in the Members Community Chest which will leave a budget of £2,000 per member.

The Community Chest enables members to support local groups and initiatives, there is a financial leverage of circa £7.00 for every £1 of Community Chest spent.

Directorate: Communities and Organisational Development

Service: Strategy, Localism and Communications

Savings Reference: SLC11

Cabinet Portfolio / PAC: Devolution & Localism

Proposed savings:

Year	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
Devolution & Localism	0.165	0.000	0.000	0.000	0.165

Savings Description: Reduction of staffing in Localism Team

Savings Impacts and Risks:

The plan is to establish a central dedicated team to drive forward localism and in particular the devolution agenda. The current team will be reorganised within this overall budget to bring in new dedicated resource from legal, finance and property and to ensure the skill set of the existing team meet future needs.

This is a reduction of 10% in the Localism budget and the reductions will be staff related. A reduction in staff could impact on the scale of devolution achievable within a year and therefore potentially cause delays to savings plans currently included in the savings proposals around libraries, open spaces etc.

PROPOSED SAVINGS OPTIONS RECOMMENDED BY CABINET MEMBERS

Corporate Items

Directorate: Corporate

Service: Corporate

Savings Reference: CORP1

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.130	-	-	-	0.130

Savings Description: Carbon Reduction Commitment

Savings Impacts and Risks: None – saving reflects improved energy efficiency and the amounts payable under the revised Carbon Reduction Commitment Energy Efficiency Scheme, which taxes the Council's carbon emissions.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP2

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.252	0.130	0.153	0.153	0.688

Savings Description: Reduction in Council Tax Support Grant distributed to local councils

Savings Impacts and Risks: The Council approved, at its meeting 23rd February 2014, to reduce the amount distributed to Town and Parish Councils for Council Tax Support in proportion to the Cornwall's own cut in Government funding (based on its Settlement Funding Assessment). This will reduce the amount of resources available to local councils and may impact on the Council's Localism and Devolution agenda and /or future precept levels (and therefore overall Council Tax levels) but is in line with the reduced funding from Government.

Parish Councils were informed of this change last year when advised of the council taxbase and are expecting these reductions. It is appropriate that where their funding is cut by Government that the affect is passported to the local councils.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP3

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	2.000	-	-	-	2.000

Savings Description: Reduced Capital Financing costs

Savings Impacts and Risks: Given latest capital receipt forecasts and the on-going and aggressive asset rationalisation programme, we anticipate that a further £20m capital receipts will be generated that could be used to reduce existing and future borrowing requirements and, consequently, the revenue cost of financing that debt. This would require a waiver of the existing policy committing 40% of such receipts for maintenance backlog. However these receipts are over and above the normal expected capital receipts that this policy applied to.

This means that front line services can be protected by the asset rationalisation programme.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP4

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.100	-	-	-	0.100

Savings Description: Technical Consultation – Finance Settlement

Savings Impacts and Risks: None – this represents additional funding that the Government has indicated will be available to the Council from 2015/16 as part of its funding settlement. The extra 'rural services delivery grant' recognises the additional costs associated with service delivery in rural areas such as Cornwall Notification of this was announced in the Government's recent (July 2014) Technical Consultation, proposing to roll the 2014/15 grant into the Revenue Support Grant from 2015/16 and providing a degree of confidence that this will form a continuing part of the Council's on going base funding level.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP5

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.014	0.116	0.548	0.087	0.765

Savings Description: Capital Financing

Savings Impacts and Risks: This proposal reflects a reduced borrowing requirement following a review of the capital programme and the associated annual revenue saving of not financing the debt.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP6

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R		0.200	0.200	0.200	0.600

Savings Description: Capital Financing – maximising leverage

Savings Impacts and Risks: This proposal will see the amount of leverage that is currently used on Council Capital projects increased. Leverage is multiplying the amount of money the Council puts in to a project, thereby increasing the amount of money available for a project. Therefore the Council will still be able to 'lever' in the same total cost of any given development or project but at a lesser cost to the Council. As the Council's capital cost was to be funded by borrowing, less borrowing will be undertaken thereby reducing the amount of revenue cost required to finance the debt.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP7

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.800	0.800	-	-	1.600

Savings Description: Further staff reductions (management review)

Savings Impacts and Risks: The Chief Executive has indicated that he believes further savings in staffing over and above those contained in service budget proposals can be achieved through robust challenge of design principles. This will be achieved through the ODE Board process which is chaired by the Chief Executive.

There may be resulting service impacts and risks but these cannot be stated at this point in time as it is not known in which services the additional staff reductions will fall.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP8

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.250	-	-	-	0.250

Savings Description: Paperless Meetings

Savings Impacts and Risks: None – the Council’s programme of business process transformation will see the organisation develop into a “paper light” working environment, that supports modern ways of working

and drives business efficiency improvements. This saving is based on staff using available IT within meetings thus reducing the need for printed agendas and minutes.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP9

Cabinet Portfolio / PAC: Finance and Resources (F&R)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
F&R	0.330	0.035	0.035	0.040	0.440

Savings Description: Retained Business Rates (Renewable Energy Schemes)

Savings Impacts and Risks: None – under the revised Business Rate Retention system, the Council can retain in full any business rates received from new renewable energy projects. This is in response to the Coalition Agreement to “allow communities that host renewable energy projects to keep the additional business rates they generate.”

Directorate: Corporate

Service: Corporate

Savings Reference: CORP10

Cabinet Portfolio / PAC: Partnership

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
P.Ship	1.010	1.000	1.100	0.800	3.910

Savings Description: Group Companies Dividend / Rebate

Savings Impacts and Risks:

When the MTFS was updated last year the level of return from CORMAC was reviewed. Initially the CORMAC return was set in 2011 for a number of years as part of the original business case to create CORMAC as an arms length organisation and was based on the premise then that the period of austerity imposed on Local Authorities would only be for the period to 2014. Therefore the assumption was that the level of returns could be sustained at the same level for future years. As part of the review last year it took into account the announcements by Central Government that the current period of austerity would continue until 2019 with reductions on a similar scale for the period 2014-19 than had been experienced in the period 2011-14. It should be noted that CORMAC's activity is not just limited to Highway Maintenance, they also do significant levels of work on property maintenance, grounds maintenance, cleaning, property management and environmental maintenance works. Therefore CORMAC's turnover is not just affected by budget cuts but is also adversely impacted as the Council rationalises its property estate, rationalises its environmental estate and looks to devolve services to Town and Parish Council's. On this basis the CORMAC return was reduced to reflect both the level of reduced work arising from the existing budget reductions and the likely level of Council work available to CORMAC in the future. The impact of this was to reduce the level of return from £8m to £4 by 2018/19, see table below.

As part of this year's budget process the CORMAC return was revisited by the S151 Officer and Managing Director. The likely level of reduction in work arising from core Council work that CORMAC would receive was confirmed to be broadly in line with those figures and hence supporting the forecast reduction in returns. Focus was then turned to what mitigating action could be pursued to offset the likely reductions in returns. This identified a number of opportunities as set out below that could if successfully implemented and delivered would bring the CORMAC return back to the £8m level by 2018/19:-

- Implementing an aggressive efficiency target on all remaining core Council funded works that CORMAC deliver. This will require CORMAC to review how it currently delivers these core services and change existing practices to deliver more efficient services.
- That CORMAC target securing more external work than originally planned. The construction industry is in a much different position now than it was 12 months ago as it seems to be moving out of recession faster than originally anticipated. This will provide CORMAC with more opportunity to replace the turnover lost arising from the reducing Council work with external business. Obviously there is a risk around this as CORMAC will have to secure this work in competition with the private sector and although CORMAC have a good track record they have to both win the work and then deliver it effectively with a profit.
- CORMAC have been actively developing a collaborative 'Teckal' offering that other public sector organisations could use in partnership with CORMAC to deliver similar services that CORMAC currently deliver for Cornwall Council. There has been some interest from around the Country in this model and CORMAC are now going

to actively pursue marketing this model with other Local Authorities around the Country with the aim of securing new work and replacing the return lost due to the reduced Cornwall Council work.

The table below sets out both the impacts of the reduced Cornwall Council core workload and the mitigating actions/opportunities that will offset the impact of the reduced work.

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Original annual target return	(8.090)	(8.090)	(8.090)	(8.090)	(8.090)
Recognised pressure applied, reducing annual returns	1.700	2.500	3.000	3.500	4.000
Existing annual target return (as reflected in indicative future budgets agreed at Council, 25th February)	(6.390)	(5.590)	(5.090)	(4.590)	(4.090)
Savings deliverable through mitigating actions - as outlined in this report		(1.010)	(2.010)	(3.110)	(3.910)
Recommended annual target return		(6.600)	(7.100)	(7.700)	(8.000)

Directorate: Corporate

Service: Corporate

Savings Reference: CORP11

Cabinet Portfolio / PAC: Reputation and Performance (R&P)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
R&P	0.184	-	-	-	0.184

Savings Description: Corporate Graduate Scheme

Savings Impacts and Risks: This represents the full cessation of the corporate graduate training programme, reducing our capacity for developing future leaders. However, services can and do still run local schemes that meet their individual business needs and develop local talent where appropriate.

Directorate: Corporate

Service: Corporate

Savings Reference: CORP12

Cabinet Portfolio / PAC: Reputation and Performance (R&P)

Proposed savings:

PAC	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	Cumulative Budget Reduction £m
R&P	0.500	-	-	-	0.500

Savings Description: Corporate Training and Redeployment

Savings Impacts and Risks: This represents a 50% reduction of the corporate provision for organisational training and redeployment and will impact on our capacity to develop skills and provide officers with the support and assistance they may require to adapt to change as the organisation advances.

However, an analysis of recent year spends indicate that the remaining budget should suffice in delivering the core engagement and development needs of a downsized organisation.