

Overview & Scrutiny Board

20 December 2011

Staffing reductions – reducing workforce numbers, maintaining capacity, training & development and staff morale

Recommendation

That the Overview and Scrutiny Board discuss and approve the report.

1.0 Background

- 1.1 The County Council's Corporate Business Plan 2011-13 includes, as part of the Transformation 2013 programme, an aim to "downsize the organisation by at least 20% of activity by 2013 to meet budget and resource pressures.
- 1.2 Reflecting this level of reduction, some 86 separate savings proposals, which have subsequently been incorporated into the Council's budgetary planning through to 2013/14, were made available to elected members, staff and the trade unions on 2nd November 2010.
- 1.3 Of these proposals, 56 included staffing reductions - a schedule of these is set out at Appendix A. These original proposals identified a potential 1,855 redundancies over the three year period to 2013/14.
- 1.4 On 20th July 2011, Councillor Martin Heatley undertook to report back to this Board on the implications of the subsequent staffing reductions that have taken place this year, and are planned over the next two years, particularly in relation to capacity, training and development and staff morale.

2.0 Effecting staff reductions

- 2.1 Attached at Appendix B is an updated schedule of staffing reductions that have taken place, or are planned, in order to deliver the Council's savings proposals.
- 2.2 This updated schedule shows that the current actual or potential number of staffing reductions over the three period is 1,549 posts – some 306 less than originally identified. This difference is explained largely by the refinement of original savings proposals – for example the changes made to the original

proposals for the Youth Service or the decision to dispose of residential care homes rather than implement closure.

- 2.3 Appendix B shows that the total number of actual or potential redundancies over the three year period is now anticipated to be 1,166.
- 2.4 For 2011/12, the number of redundancies are separately described as 'voluntary' and 'compulsory'. This is a helpful but imprecise description since, in some cases, the distinction is an artificial one. For example, the closure of two homes for elderly people (ASC-09) necessarily meant that all staff working in those establishments became 'compulsorily' redundant. However, anecdotal evidence suggests that a proportion of those 66 staff made redundant would otherwise have volunteered to do so if the opportunity arose.
- 2.5 Further reductions were achieved, without the need to implement compulsory redundancies, by redeployment, the deletion of vacancies created by natural turnover and early retirement. The latter option was assisted by the decision of Staff & Pensions Committee in October 2010 to make an 'early retirement' offer to eligible staff. Some 143 staff have taken up this option to retire between January 2011 and December 2012 and in so doing have created post savings or redeployment opportunities.
- 2.6 The fact that 57 staff, who would otherwise have been made redundant have been redeployed to vacancies elsewhere within the County Council has also been helpful.
- 2.7 An example of the redeployment process working well is that of an employee whose post became redundant as a result of changes associated with the LEP. Rather than leaving as compulsorily redundant, the employee concerned utilised other skills and qualifications to become the Council's Staff Care Officer, replacing the existing post holder who was very close to normal retirement age.
- 2.8 It can be seen from Appendix B that 466 potential redundancies have been identified over the next two years. Again, it is likely that the actual numbers in each year will be lower, and that where redundancies do occur, a significant proportion will be 'voluntary' rather than 'compulsory'. However, it is reasonable to suppose that the proportion of staff volunteering to take redundancy will decline, as the pool of staff able and willing to leave or retire early diminishes.

3.0 Maintaining capacity

- 3.1 Understandably, the scale of staffing reductions has generated concerns about the capacity of the Council to deliver services – both in terms of numbers of staff and the loss of knowledge and experience that inevitably accompanies a 'downsizing' exercise on this scale.

3.2 With 56 separate staffing reduction exercises, there are, of course, a variety of ways in which the loss of numbers of staff is being accommodated. Broadly, these fall into seven main categories, as follows,

- Where staffing reductions reflect the **scaling back or cessation of activities**, capacity issues should be straightforward to address. So, for example, the closure of the Education Business Partnership (EE-SC-05) or the closure of two Homes for Elderly People (ASC-09) mean that the reduction in capacity should match the reduction in service. Similarly, the scaling back of services in the Youth Service (CY-S-06) or the implementation of the Library Service Transformation Programme (CW-CC-02) allows a proportionate decrease in staffing to be calculated.
- The **transfer out** of services also allows staffing capacity to be reduced to reflect services that are no longer directly provided – for example in domiciliary or homecare services (ASC-04) and (ASC-05).
- A number of savings proposals, particularly in the former Children Young People and Families directorate, rely upon the extent to which **services can be ‘traded’** with schools – for example in the County Music Service (CY-S-04). This will allow those services to match their staffing capacity to the level of business that is won.
- In some areas, capacity has been maintained with fewer staff through **sharing services**. This is the case, for example, in the LEP (EE-SC-01) where joint working has enabled us to reduce staffing without affecting services, and in Emergency Planning (EE-TS-01) where we are now sharing management with Coventry and Solihull.
- There are also many areas where **improved systems**, including ICT improvements, have allowed staffing capacity to be reduced without affecting services. This is the case, for example, in financial services (RE-FI-01, 03 & 04) and the HR Service Centre (CW-WS-05).
- Wherever possible reductions have been made through **management ‘de-layering’ and the removal of duplication**. So, for example, management posts have been reduced in Fire & Rescue (FR-05).
- Finally, the effects of the staffing reductions themselves have consequential effects on the **level of support services** required. For instance, it will be possible to reduce capacity within parts of the HR function (CW-WS-03 and CW-WS-05) as the overall size of the workforce reduces.

3.3 The loss of knowledge and experience caused by the departure of a relatively large number of very experienced staff over a short period does pose a challenge. However, the time scale available to us in implementing the savings proposals, and in particular the phasing in of early retirement (see paragraph 2.6 above) has allowed for succession planning and training and development support to be implemented. The latter is described in more detail in the following section.

4.0 Training & Development

4.1 Training and development support has focussed on two areas,

- support to those displaced by the savings proposals. This has been important not only in doing everything that we can to support those who lose their existing jobs, but also in maintaining general staff morale. Using the experience of other organisations, we have worked on the basis that the morale of those who remain with the organisation is influenced by the manner in which we deal with those whose jobs are lost.
- building the future capacity of the workforce. In particular, it is important that notwithstanding the current workforce reductions, the remaining staff have access to support that enables them to develop their careers and progress into leadership and managerial roles.

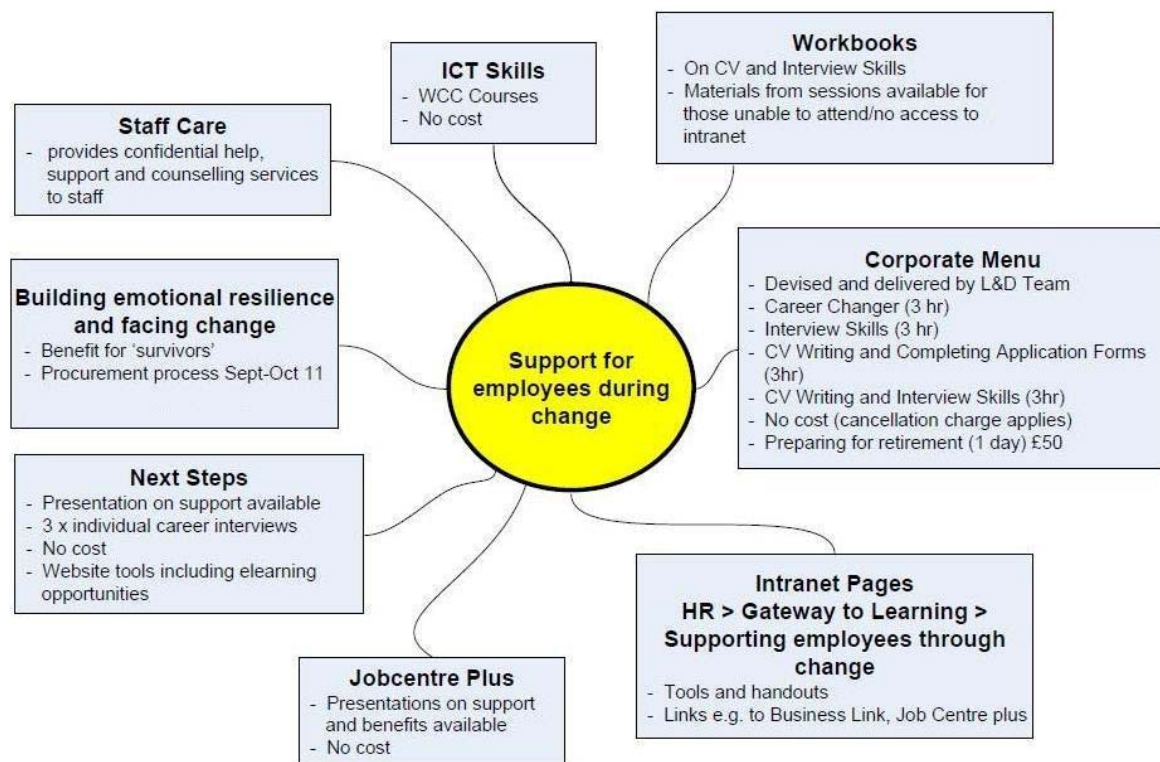
4.2 Support to displaced staff

As soon as the likely financial position of the Council became apparent, the corporate Learning and Development team designed and produced a comprehensive package of support for displaced staff and newly formed teams, including,

- Career Changing Courses
- CV Writing, application and interview skill workshops
- Customer Service training
- Assertiveness courses and
- Developing successful teams.

Where reorganisation has taken place within a service and new teams have been formed, the Learning and Development Team have worked with managers and staff to bring the new team together so that they perform effectively as a team as quickly as possible.

The diagram below summarises the support available to employees affected by change:



These opportunities are available across the organisation and in the case of those provided by Next Steps and Jobcentre Plus are free of charge to the Council.

In addition, service specific support is being given in areas of significant change. For example, a Job Fair with external providers and a conference on business opportunities within the new service model for people with learning or physical disabilities (ASC 01 & 12).

4.3 Building future capacity

- As the Council restructures and existing managers move on, a strengthened programme of learning & development has been established to help those with new management responsibilities or who have aspirations to develop their careers. The diagram below presents some of the opportunities provided at each level of succession planning for leadership. In particular, the High Potential Development Scheme has been designed and developed to help prepare staff for senior management roles.

Management Development – At A Glance

Friday, August 12, 2011



For further information on any of the above activities / programmes please see Gateway to Learning on the HR Intranet pages or contact a member of the Corporate L&D team on 01926 476805

Page 1

- In addition, the phased basis upon which staffing reductions are taking effect is providing an opportunity for shadowing, secondment or succession arrangements to be applied in order to ensure as smooth a transition as possible.
- It is equally important that other staff who will be remaining as part of the workforce have the opportunity to continue to have access learning & development opportunities. At a corporate level, a comprehensive 'menu' of training opportunities is in place – this has not been reduced in the current financial climate. This was reinforced recently by a 'learning at work month' during which all employees were given the opportunity to attend training and advice sessions on topics such as personal development, health and wellbeing and career and management development. The sessions provided were designed as a result of feedback from staff who had attended previous events. Staff were encouraged to take a break from their daily routine to learn new skills, gain information and to meet with employees from other sections of the Council to share experiences.
- Apprenticeships are also being used as a mechanism of providing opportunities for those who are changing careers and to ensure that we are contributing towards the development of young people and adults to become the qualified workforce of the future.
- Service specific events have included 'team building' events for 'survivor' teams in adult social care and, in conjunction with Warwickshire Children and Voluntary Youth Services, a programme to develop the skills and knowledge of staff working with young people. The latter, which has led to 19 staff

gaining advanced apprenticeships, 25 staff undertaking foundation degrees and 8 staff working on post-graduate training, won the national award for 'talent attraction and management' from the Chartered Institute of Personnel & Development.

The Council's commitment to maintaining its commitment to developing its workforce is also demonstrated by the decision to seek re-accreditation of its 'Investors in People' status – requiring us to demonstrate that we regularly measure the performance of staff, analyse training needs and provide development opportunities.

5.0 Staff morale

5.1 It would, of course, be very surprising if the overall morale of the workforce had not been affected by the financial difficulties that the Council faces and the wider economic climate. However, while it is clear that staff morale is suffering, there is reasonable cause for optimism that we are faring somewhat better, and certainly no worse, than other organisations in a similar position.

5.2 The following are seen as useful indicators of our relative position,

- **the corporate staff survey** was undertaken in September / October 2010, at a time when the gravity of local government finances had become clear but before there was clarity about where savings proposals would fall. The Council was also about to embark on a fundamental restructuring – a process that inevitably affects confidence and security in the short-term.

Compared with the previous survey, the results did indeed show a decrease in staff satisfaction compared with the previous survey undertaken in 2009. However, of 49 indicators only 14 showed a significant decrease.

Moreover, for 30 out of 37 indicators upon which a direct comparison can be made with other organisations, the County Council scored higher than the median score for comparator employers.

The next corporate staff survey will be undertaken in the summer of 2012. In the meantime, specific activity is being focussed on those areas where our scores had dropped – particularly in relation to the management of change and the provision of development opportunities.

- **absence figures** can be a good indicator of staff morale, particularly where morale is poor and absence figures correspondingly high. The most recent picture of staff absence levels, reported to Staff & Pensions Committee only last month, shows a slight increase in absence levels, at 8.8 days average annual absence per employee, but still well below the average of 10.3 days for local government as a whole.

Stress and mental well-being has, however, overtaken musculo-skeletal problems as the most frequent reason why staff are absent. A focus has, therefore, been placed on offering support to staff who are suffering from

stress. A series of training sessions is being delivered to managers, based on legislation, case law and the HSE management standards, to complement guidance and assessment tools that have been made available to managers.

- **employee relations** is also a useful indicator of how staff feel about the current position. While it would be foolish to be complacent about the good relations that we currently enjoy with the unions, we have nevertheless avoided the type of localised industrial action that some other authorities have experienced in implementing savings.

While there may be a number of reasons for this, the emphasis that has been put on maintaining a dialogue with staff and unions, and affording the unions time and facilities to carry out their responsibilities would seem to have been important factors.

5.3 Notwithstanding the current pressure on resources, a number of activities aimed at maintaining staff morale and motivation have continued to be delivered on an unreduced basis, as follows,

- as described above, **learning & development** is continuing to be offered as a means of preparing for the future, including new or strengthened programmes aimed specifically at building leadership and management capacity for the future.
- **staff communications**, including the briefing sessions delivered personally by the Chief Executive, continue to be a key component in keeping staff informed. Staff are generally very appreciative of the fact that the Chief Executive takes the time to talk directly to staff about what, in many cases, are difficult and unwelcome issues.
- **reward mechanisms** continue to be delivered, notwithstanding pressures on budgets. These include the Long Service awards and Going the Extra Mile (GEM) awards, both of which have been appreciated by staff and give the Council an opportunity to say 'thank you' for outstanding effort at relatively low cost.
- **staff care** support has not been reduced and is available across the Council to all employees.

5.3.1 At service specific level, similar activities have been undertaken to maintain morale during this difficult period. For example, regular communications are issued by the project team responsible for changes in the former Children's directorate, while the new People's group are conducting 'area briefings' for all staff. Similarly, briefings have been held to explain directly to libraries staff the changes envisaged for that service.

	Name	Contact Information
Report Author	Bob Perks	(01926 41)2027
Head of Service	As above	As above
Strategic Director		
Portfolio Holder		

2011/12 to 2013/14 Savings Plan - Proposals as at 2 November 2010

Reference	Savings Proposal Title	Description	Cumulative Cash Saving			Potential Number of Staff Redundancies in Each Year		
			2011/12 £'000	2012/13 £'000	2013/14 £'000	2011/12 Impact	2012/13 Impact	2013/14 Impact
ASC-01	Learning Disabilities Services - Care Funding Calculator, Residential Care and Supported Living Services, Choice and Control	(1) Challenging and reducing high cost packages using the Care Funding Calculator. (2) Creating more supported living opportunities and moving customers out of residential care into supported living where appropriate - this creates lower costs and better outcomes. (3) Developing self directed support for LD customers and ensuring the money put into personal budgets is commensurate with the transforming size and shape of LD services (4) Reducing traditional day services and recycling the money into personal budgets and more modern and lower cost day opportunity services.	402	1,711	2,857	16	0	0
ASC-12	Adults with Physical Disabilities - Reducing high cost community and residential packages, reducing numbers of customers in residential care, reviewing day services	Challenging and reducing high cost packages of care. Creating supported living opportunities as an alternative to residential care where appropriate. Decommissioning of some existing day services, for example closure of WCC directly provided service with a review of existing customers to assess their needs and associated FACS eligibility. Offering direct payments and personal budgets as an alternative to traditional services.	251	502	502	14	0	0
ASC-04	Domiciliary Care Recommissioning	Review current domiciliary care contracts with an aim to gain better value for money from tendered services by reducing unit costs. Move significant numbers of customers onto better value for money block contracts. Improved engagement with providers to better understand their savings ideas. Externalisation of specialist dementia care services. Full implementation of electronic visit recording for block contract providers that will reduce the internal transactions costs for invoice processing and enable payment on actual care provided. Introduce specialist services e.g. for stroke reablement to reduce high cost care packages. Include carers short breaks services in future tender arrangements to achieve economies of scale.	150	150	150	157	0	0
ASC-05	Reablement, Intermediate Care and Homecare Modernisation	(1) Internal homecare service will change to concentrate on the delivery of reablement. Eventually the service will be offered to all customers, however at present only 'new' customers and customers leaving hospital with a social care need are eligible for reablement. (2) Development of an integrated reablement and intermediate care service with health. (3) Existing internal homecare maintenance and dementia service are to be externalised to reduce their costs and to ensure that the core business of reablement can be developed to meet savings targets.	2,098	3,138	3,132			
ASC-08	Review of Adult customer journey	Review of the way in which customers access services, introducing a more streamlined and cost effective model.	90	288	473	24	14	0
ASC-09	Older People (1) Residential Care and (2) Extra Care	(1) Decommissioning high cost residential care and recommissioning lower cost residential care. (2) Development and promotion of extra care as an alternative to residential care.	367	1,793	3,583	100	67	67
ASC-13	Reduce staffing levels in adult social care by 20%	Savings across a number of staffing groups - management, administration, commissioning and care management	2,000	2,000	4,000	64	85	75
CW-CC-02	Library Services reconfiguration	There is already a £675,000 savings target to be achieved by 2013/14, so the total saving required is £2 million. This would involve taking £1 million out of management, support and overhead costs. The remainder would be achieved by changing the service offer including closing libraries. The service would be reconceptualised using alternative methods of delivery as much as possible, including maximising the use of new electronic service delivery methods.	400	861	1,332	85		
CW-CC-03	Integrated model for communications	Rationalise the management and delivery of communications	52	95	188	3	0	0
CW-CC-05 and LG-02	Transformation of Corporate Governance support	Transformation of Council wide approach to corporate governance. Bringing democratic services, school governance and information governance into one unit with consequent reductions in staffing and management of each of the three services.	130	214	271	4	2	2
CW-CL-01	Restructure Community Safety and Localities management and teams	Reduce management posts within teams and rationalise administration.	20	111	191	10	5	2
CW-CL-08	Reconfiguration of Locality arrangements	Reduce management and administration costs but retain 5 area service outlets.	10	10	160			
CW-CL-14	Reduction of Customers, Workforce and Governance Directorate support services		0	13	30			
CW-LG-04	Restructure the Insurance function	Change in management structure for Insurance function.	44	44	44	0	0	0
CW-LG-05	Restructure Audit & Risk Assurance	Reduction in staff through not filling vacancies	25	25	25	1	0	0
CW-WS-02	Healthy Workforce	Reduction on discretionary spend relating to healthy workforce and well being	70	70	70	1	0	0
CW-WS-03	HR Advisory Service - proportionate reduction	As the overall size of the workforce diminishes the HR Advisory service should reduce staffing levels. However, these reductions will need to follow, rather than occur simultaneously with the wider workforce reductions.	0	30	100	0	2	2

Please note that the figures for the potential number of staff redundancies in each year are headcount figures, rather than full time equivalent employee numbers

2011/12 to 2013/14 Savings Plan - Proposals as at 2 November 2010

Reference	Savings Proposal Title	Description	Cumulative Cash Saving			Potential Number of Staff Redundancies in Each Year		
			2011/12 £'000	2012/13 £'000	2013/14 £'000	2011/12 Impact	2012/13 Impact	2013/14 Impact
CW-WS-04	HR Business Partnership	As the overall size of the workforce diminishes, there will be an effect on the demands of the HR Business Partnership, albeit in a less direct way than for the HR Advisory service.	0	0	18	0	0	1
CW-WS-05	HR Transactions	Implementation of ongoing efficiency savings, productivity improvements and income generation in HR Service Centre	107	158	158	7	3	0
CW-WS-06	Management restructure in Workforce, Strategy and Development	Reduction in senior management posts (from five to four senior managers), deletion (upon retirement) of post of PA to the Head of Service and reduction in hours of HR Policy and Project Officer	31	33	113	0	0	1
CY-S-01	Transforming services for children and families	The ability to deliver these savings is co-dependent on corporate initiatives such as One-Front-Door, the accommodation strategy, ICT etc. The following proposals will also be considered: (1) Invest in ICT and new ways of working to deliver more efficient services. (2) Cease ineffective partnership working. (3) Move to a locality based structure, with a reduced management structure, to support and deliver children's services. The transition will take three years to implement. (4) Maximise front-line capacity and reduce bureaucracy by working effectively on a sub-regional basis including investigating sub-regional approaches for services such as adoption, youth support and traded services with schools, etc. (5) Reduce the business support service which helps the directorate in developing new ways of working (6) Continue progress towards a commissioning-based approach, using evidence to streamline and decommission services.	965	1,832	2,840	15	35	115
CY-S-02	Reconfigure services for vulnerable children (Learning Difficulties and Disabilities)	This proposal includes the following: (1) Reducing staffing in the Special Educational Needs and Inclusion Service. (2) Reducing the number of educational psychologists available to schools and families. (3) Removing the council's contribution to the speech and language therapy service resulting in a clinic rather than a school based service. (4) Reducing the amount of commissioned social work training. (5) Seeking to outsource the Integrated Disability Service or use special schools as bases for IDS. (6) Reducing out of county placements for disabled children (7) Reviewing and reducing funding of short breaks for disabled children.	670	1,253	1,734	6	12	4
CY-S-03	Reconfigure services for Looked After Children	This proposal includes the following: (1) Ceasing funding for the Warwickshire Leaving Care Association. (2) Ceasing payment of nursery and childminding fees for Looked After Children. (3) Ceasing subscriptions to professional organisations. (4) Limiting options for the commissioning of external placement provision for Looked After Children. (5) Reducing support costs relating to the education of Looked After Children.	361	461	561	0	0	0
CY-S-04	Review services to schools and families	These proposals would lead to: (1) Reducing the size and scope of the Education Social Work Service to a residual enforcement service. (2) Offering the County Music Service as a traded service. (3) Ending the healthy schools programme. (4) Reducing local authority funded targeted support to vulnerable children.	1,171	2,524	2,524	64	206	0
CY-S-05	Review of the Safeguarding Service	This proposal includes the following: (1) A significant reduction in the use of social care sessional work staff. (2) The Schools Forum being asked to pick up the costs of CRB checks in schools. (3) The funding of the 'Education Safeguarding Service' either through DSG or offered as a traded service. (4) The introduction of a charging scheme for child performance licenses in order to recover the costs of administering the scheme.	424	489	489	3	2	0
CY-S-06	Community and Play- reduction in services	Cease the whole of the youth service and PAYP. Some provision may be outsourced with reduced budgets.	1,823	3,190	4,611	71	102	186
CY-S-08	Alternative use of grants within Children, Young People and Families directorate	CYPF Directorate receives significant funding from specific grants. Most of these grants were originally ring-fenced but are now released for local decision making. The savings proposal is to review the use of these grants and re-direct them to high priority services. This may affect services such as Children's Centres, Early Years and Connexions.	679	1,358	2,036	16	0	0
EE-ER-05	Savings in staffing in environment and resources division of EED	Savings in salary costs by reconfiguring staffing and permanent removal of vacant posts from the establishment	27	33	46	0	0	0
EE-HC-02	Reduction in the Heritage Education staffing	This represents a reduction in staffing from the Heritage Education team. This saving can be made without compromising the outcome of the transformation of Heritage and Cultural Services.	26	26	26	0	0	0
EE-HC-03	Reduction in Museums Service staffing	This represents a reduction in staffing from this area. This early saving can be made without compromising the outcome of the transformation of Heritage and Cultural Services.	26	26	26	0	0	0
EE-HC-05	Transformation of Heritage and Cultural Services	To streamline and downsize Heritage and Cultural Services in order to re-focus with a prioritised service offer across Archaeology, Archives, Arts, Ecology, Heritage Education and the Museum Service operating with a revenue budget reduced by 30%.	0	35	216	0	6	6

Please note that the figures for the potential number of staff redundancies in each year are headcount figures, rather than full time equivalent employee numbers

2011/12 to 2013/14 Savings Plan - Proposals as at 2 November 2010

Reference	Savings Proposal Title	Description	Cumulative Cash Saving			Potential Number of Staff Redundancies in Each Year		
			2011/12 £'000	2012/13 £'000	2013/14 £'000	2011/12 Impact	2012/13 Impact	2013/14 Impact
EE-SC-01	Development of a new Local Enterprise Partnership	The new coalition government has announced plans to enable the creation of new Local Enterprise Partnerships (LEPs) to replace the current RDAs. The LEP would provide strategic leadership for the sub-region and support the strategic role of development and growing the economy. Work is at a formative stage but it is anticipated that savings would come from posts being removed and more efficient ways of working e.g. joint working with sub-regional partners. Some strategic skills would need to be retained in-house to ensure we achieve the right outcomes for Warwickshire.	17	380	452	8	7	0
EE-SC-04	Removal of County Planner post	Savings in salary costs by reconfiguring staffing and permanent removal of vacant posts	48	48	99	0	0	0
EE-SC-05	Education Business Partnership - agree exit strategy	The timing of the closure is crucial, as although EBP is funded on a financial year basis, services have agreements which operate on academic years.	50	50	100	16	0	0
EE-TS-01	Develop a sub-regional Emergency Management function	This project is well developed and involves joined up delivery of Emergency Planning Services with Coventry and Solihull. We will retain local teams but work to a common plan with our sub-regional partners and rationalise management within the County Council. This will involve a reduction in management	7	22	64	2	0	0
EE-TS-02	Reduce Trading Standards pro-active work	Reduction in preventative/pro-active Trading Standards work.	7	66	107	0	4	0
EE-TS-03	Reduce Trading Standards front-line enforcement	The reduced work will be focussed on the lower risk areas. Given the relative flexibility within our enforcement workforce we are optimistic that these reductions can be made though natural wastage if we target the savings in 2013/14.	0	25	81			
EE-TS-04	Reduce Trading Standards support for vulnerable consumers	The TS service currently offers support to vulnerable consumers who are experiencing difficulty with contracts/ traders. This saving will mean that this service is reduced to an absolute minimum i.e. we will intervene when the circumstances are the most serious.	0	41	66			
EE-TS-05	Reduce Trading Standards support service and management	This involves a change in the way we organise and manage Trading Standards services and will result in a reduction in staff numbers.	122	196	209	4	0	0
EE-TW-01	Stop all bespoke community transport other than flexi bus	This service is one of the two highest in terms of subsidy per passenger journey and would consequently impact the least number of people.	114	198	198	1	0	0
EE-TW-03	Stop all survey work to collect traffic data	With little capital available for new infrastructure the need for traffic information to direct capital spend will diminish	12	200	200	5	0	0
EE-TW-04	Reduction in safety camera activity		620	620	620	6	0	0
EE-TW-05	Reviews of Traffic Regulation Orders for civil parking enforcement areas (Stratford District, Warwick District & Rugby Borough) would be limited to one (variation to each District Consolidation Order) per year	These areas have the least impact on effective traffic management and congestion experienced by people.	120	120	120	1	0	0
EE-TW-10 & 15	Scaling back of Countryside Access activities	The first priority for highway maintenance is funding immediate need. These reductions will have least impact on people travelling in and through Warwickshire on our highways.	325	500	500	18	0	0
FR-05	Restructure and realignment of management and support staff within Fire and Rescue	The Service has carried out a review of all management and support posts (all staff excluding front line firefighters) and has identified the potential to reduce the management and support staff establishment by about 18%. In addition, the service has agreed an income target of £100,000 to support community fire safety initiatives.	400	500	500	14	0	0
PPU-01	Reduced external assessment and inspection and related overheads	Statutory requirements for performance management and inspection are changing providing an opportunity to review how and what we do in the future	12	12	12	4	0	0
PPU-03	Transformation of Performance & Improvement Services workforce	Reconfiguration of the performance and improvement services in line with the repositioning of the Partnership and Performance Unit with removal of vacant posts.	223	223	223			
PPU-04	Re-patterned Working Arrangements in PPU	Opportunities for members of the Unit to reduce their hours of work or change their working patterns.	16	16	16			
RE-FI-01	Financial process efficiencies - savings will result from the implementation of new corporate financial systems and the upgrade/development of supporting systems.	Evidence from other authorities is of substantial savings from the rationalisation of processes. Core functions including paying bills, paying staff and collecting income would remain, but less time would be spent on such transactional activity. Increased standardisation around a new system would also allow staff to support managers in more than one service/directorate	340	1,125	1,850	10	34	17
RE-FI-03	Reduction in financial support to both members and managers	Savings would be sought through the implementation of a new model of financial management within the authority where service managers had much less day-to-day support. From a member perspective this will mean a reduction in support to the corporate revenue and capital budget process, less research and project work and the development of fewer options						
RE-FI-04	Shared financial services	Working with partners would allow overheads and expertise to be shared and potentially hosting the systems for other authorities or providing a full financial service.						

Please note that the figures for the potential number of staff redundancies in each year are headcount figures, rather than full time equivalent employee numbers

2011/12 to 2013/14 Savings Plan - Proposals as at 2 November 2010

Reference	Savings Proposal Title	Description	Cumulative Cash Saving			Potential Number of Staff Redundancies in Each Year			
			2011/12 £'000	2012/13 £'000	2013/14 £'000	2011/12 Impact	2012/13 Impact	2013/14 Impact	
RE-IT-01 to 03	ICT savings via hours reduction, restructuring and general efficiencies	Some staff are looking for more flexible arrangements to support their quality of life ambitions. We may be able to support these and achieve down-sizing and efficiency savings if arrangements can be agreed that maintain service levels. Opportunities are being investigated as part of the Resource Integration Initiative, where service levels can be maintained with reduced resources by the removal of any duplication identified. A review of subscription services is planned for after the ICT strategy review in 2011/12.	183	180	193	}	0	11	15
RE-IT-04	Stopping the ICT Training initiative	These are recently introduced additional services and reflect that such training has not always been a priority.	0	50	50				
RE-IT-05	Removing the ICT extended out of hours support cover outside 8:30 to 5:30	Many authorities operate with less formal arrangements than Warwickshire in terms of providing services outside core hours.	0	0	250				
RE-IT-06 to 10	Reductions in the ICT Development Fund, ICT strategy and research and development and the staff associated with them	Cut back on HRMS development, cut the ICT Development Fund by 20% and the ICT Strategy and R&D budget by 25%. The budgets relate to "tomorrow's service" rather than our current mandatory delivery. It allows the protection of essential ICT infrastructure services such as the production environment, networks that support the current public services.	250	650					
RE-PR-01	Market test traded services	This incorporates the rationalisation of cleaning/caretaking and catering management. Any savings will be to the benefit of schools rather than WCC overall.	0	0	0	0	14	0	
RE-PR-02 and 03	Rationalise existing accommodation - There are three aspects to this work - release, disposal and better utilisation - as well as the rationalisation of professional support	Work already undertaken has shown 24% of stock has better utilisation potential, 7.5% long term development potential and 6% is currently surplus. Also as services downsize and reconfigure the way they operate there will be less demand for property. There is a potential reduction in professional support as a result of the reduction in the asset base.	769	2,727	4,376	1	0	0	
WCC Total Savings Identified			16,054	30,422	42,792	751	611	493	

Please note that the figures for the potential number of staff redundancies in each year are headcount figures, rather than full time equivalent employee numbers

2011/12 to 2013/14 Savings Plan - Proposals as at October 2011

Reference	Savings Proposal Title	Description	Potential Number of Posts Reduced in Each Year			Actual / Potential Redundancies in Each Year				Commentary
			2011/12 Impact	2012/13 Impact	2013/14 Impact	2011/12 Impact		2012/13 Impact	2013/14 Impact	
						Voluntary	Compulsory			
ASC-01	Learning Disabilities Services - Care Funding Calculator, Residential Care and Supported Living Services, Choice and Control	(1) Challenging and reducing high cost packages using the Care Funding Calculator. (2) Creating more supported living opportunities and moving customers out of residential care into supported living where appropriate - this creates lower costs and better outcomes. (3) Developing self directed support for LD customers and ensuring the money put into personal budgets is commensurate with the transforming size and shape of LD services (4) Reducing traditional day services and recycling the money into personal budgets and more modern and lower cost day opportunity services.	20	190		0	20		150	This proposal has been amended to require 20 posts to be lost by the end of 2011/12. The service is to be re-shaped which is likely to result in approximately 150 staff employees made redundant in 2012/13 and 2013/14 and 40 staff to be transferred under TUPE.
ASC-12	Adults with Physical Disabilities - Reducing high cost community and residential packages, reducing numbers of customers in residential care, reviewing day services	Challenging and reducing high cost packages of care. Creating supported living opportunities as an alternative to residential care where appropriate. Decommissioning of some existing day services, for example closure of WCC directly provided service with a review of existing customers to assess their needs and associated FACS eligibility. Offering direct payments and personal budgets as an alternative to traditional services.								
ASC-04	Domiciliary Care Recommissioning	Review current domiciliary care contracts with an aim to gain better value for money from tendered services by reducing unit costs. Move significant numbers of customers onto better value for money block contracts. Improved engagement with providers to better understand their savings ideas. Externalisation of specialist dementia care services. Full implementation of electronic visit recording for block contract providers that will reduce the internal transactions costs for invoice processing and enable payment on actual care provided. Introduce specialist services e.g. for stroke reablement to reduce high cost care packages. Include carers short breaks services in future tender arrangements to achieve economies of scale.	135	0	0	3	0	0	0	These savings have been achieved almost entirely through natural turnover. 3 members of supervisory staff are taking voluntary redundancy and approximately 20 staff are transferring to external providers under TUPE. This reduction is less than originally envisaged as more members of staff are being retained within reablement.
ASC-05	Reablement, Intermediate Care and Homecare Modernisation	(1) Internal homecare service will change to concentrate on the delivery of reablement. Eventually the service will be offered to all customers, however at present only 'new' customers and customers leaving hospital with a social care need are eligible for reablement. (2) Development of an integrated reablement and intermediate care service with health. (3) Existing internal homecare maintenance and dementia service are to be externalised to reduce their costs and to ensure that the core business of reablement can be developed to meet savings targets.								
ASC-08	Review of Adult customer journey	Review of the way in which customers access services, introducing a more streamlined and cost effective model.	0	0	0	0	0	0	0	Staffing reductions proposal for 2011/12 no longer required
ASC-09	Older People (1) Residential Care and (2) Extra Care	(1) Decommissioning high cost residential care and recommissioning lower cost residential care. (2) Development and promotion of extra care as an alternative to residential care.	76	0	0	0	66	0	0	In addition to the 66 staff made compulsorily redundant in 2011/12, 6 staff have been redeployed within WCC, 4 staff have transferred to another provider under TUPE. A decision has been made by cabinet to seek buyers for the remaining 8 homes for elderly people. If successful, the staff therein will transfer under TUPE.
ASC-13	Reduce staffing levels in adult social care by 20%	Savings across a number of staffing groups - management, administration, commissioning and care management	88	0	0	0	30	0	0	Reduction of 88 posts in 2011/12 achieved through 30 compulsory redundancies, 3 redeployments within WCC and 55 vacant posts deleted.
CW-CC-02	Library Services reconfiguration	There is already a £675,000 savings target to be achieved by 2013/14, so the total saving required is £2 million. This would involve taking £1 million out of management, support and overhead costs. The remainder would be achieved by changing the service offer including closing libraries. The service would be reconceptualised using alternative methods of delivery as much as possible, including maximising the use of new electronic service delivery methods.	46	74		46	0	74		This proposal has been amended to require an overall reduction of 86-120 posts over a three year period to 2013/14. This has so far been achieved by 46 voluntary redundancies in 2011/12. The remaining 40-74 posts will be lost over the subsequent two years.
CW-CC-03	Integrated model for communications	Rationalise the management and delivery of communications	1	2		1	0	2		This proposal has been amended to achieve 1 voluntary redundancy in 2011/12 and the potential redundancy of a further two posts in 2012/13 & 2013/14.
CW-CC-05 and LG-02	Transformation of Corporate Governance support	Transformation of Council wide approach to corporate governance. Bringing democratic services, school governance and information governance into one unit with consequent reductions in staffing and management of each of the three services.	6	0	0	0	0	0	0	The savings required until 2013/14 have been met in full by 6 normal or early retirements in 2011/12.
CW-CL-01	Restructure Community Safety and Localities management and teams	Reduce management posts within teams and rationalise administration.	3	2	2	1	1	2	2	This proposal has been amended to require a reduction of 3 posts in 2011/12, 2 posts in 2012/13 and 2 posts in 2013/14. The three posts in 2011/12 have been achieved by 1 compulsory redundancy, 1 voluntary redundancy and the deletion of a vacant post
CW-CL-08	Reconfiguration of Locality arrangements	Reduce management and administration costs but retain 5 area service outlets. This saving is no longer in Consultation but has transferred to County Partnerships within the Communities Group.								
CW-CL-14	Reduction of Customers, Workforce and Governance Directorate support services	Undertaking review of support services within Resources Group to ensure integration of former Resources Directorate and Customers Workforce & Governance support functions.								
CW-LG-04	Restructure the Insurance function	Change in management structure for Insurance function.	1	0	0	0	0	0	0	Reduction achieved through normal retirement
CW-LG-05	Restructure Audit & Risk Assurance	Reduction in staff through not filling vacancies	1	0	0	0	0	0	0	Achieved through deletion of a vacant post
CW-WS-02	Healthy Workforce	Reduction on discretionary spend relating to healthy workforce and well being	0	1	0	0	0	1	0	Reduction of one post deferred to 2012/13 as post holder is seconded to an outside organisation until the end of 2011/12.
CW-WS-03	HR Advisory Service - proportionate reduction	As the overall size of the workforce diminishes the HR Advisory service should reduce staffing levels. However, these reductions will need to follow, rather than occur simultaneously with the wider workforce reductions.	0	2	2	0	0	0	0	Reductions likely to be achieved by natural turnover / retirement
CW-WS-04	HR Business Partnership	As the overall size of the workforce diminishes, there will be an effect on the demands of the HR Business Partnership, albeit in a less direct way than for the HR Advisory service.	1	0	0	0	0	0	0	Reduction achieved through natural turnover in 2011/12
CW-WS-05	HR Transactions	Implementation of ongoing efficiency savings, productivity improvements and income generation in HR Service Centre	7	3	0	0	0	3	0	Natural turnover and non-staffing savings have avoided the need for redundancy in 2011/12
CW-WS-06	Management restructure in Human Resources and Organisational Development	Reduction in senior management posts (from five to four senior managers), deletion (upon retirement) of post of PA to the Head of Service and reduction in hours of HR Policy and Project Officer	0	0	1	0	0	0	0	Reduction anticipated to be made through early retirement

Please note that the figures for the potential number of staff redundancies in each year are headcount figures, rather than full time equivalent employee numbers

2011/12 to 2013/14 Savings Plan - Proposals as at October 2011

Reference	Savings Proposal Title	Description	Potential Number of Posts Reduced in Each Year			Actual / Potential Redundancies in Each Year				Commentary
			2011/12 Impact	2012/13 Impact	2013/14 Impact	2011/12 Impact		2012/13 Impact	2013/14 Impact	
						Voluntary	Compulsory			
CY-S-01	Transforming services for children and families	The ability to deliver these savings is co-dependent on corporate initiatives such as One-Front-Door, the accommodation strategy, ICT etc. The following proposals will also be considered: (1) Invest in ICT and new ways of working to deliver more efficient services. (2) Cease ineffective partnership working. (3) Move to a locality based structure, with a reduced management structure, to support and deliver children's services. The transition will take three years to implement. (4) Maximise front-line capacity and reduce bureaucracy by working effectively on a sub-regional basis including investigating sub-regional approaches for services such as adoption, youth support and traded services with schools, etc. (5) Reduce the business support service which helps the directorate in developing new ways of working (6) Continue progress towards a commissioning-based approach, using evidence to streamline and decommission services.	28	24	15	2	10	20	0	This proposal has been amended. In Business Support there have been 2 voluntary redundancies and one vacant post deleted. In the Commissioning Support Service there have been 5 compulsory redundancies. In moving to a locality based structure, there have been 3 voluntary early retirements, 4 compulsory redundancies and 1 voluntary early retirement is agreed for 2012/13. As part of moving towards sub-regional working an admin review is planned. Admin savings to date have been made from wastage. It is anticipated to reduce admin posts by a further 20 which is hoped to be made by natural turnover and voluntary measures.
CY-S-02	Reconfigure services for vulnerable children (Learning Difficulties and Disabilities)	This proposal includes the following: (1) Reducing staffing in the Special Educational Needs and Inclusion Service. (2) Reducing the number of educational psychologists available to schools and families. (3) Removing the council's contribution to the speech and language therapy service resulting in a clinic rather than a school based service. (4) Reducing the amount of commissioned social work training. (5) Seeking to outsource the Integrated Disability Service or use special schools as bases for IDS. (6) Reducing out of county placements for disabled children (7) Reviewing and reducing funding of short breaks for disabled children.	2	11	3	0	0	10	3	This proposal has been amended as the reductions within the Educational Psychology Service are no longer required due to the increased trading position of the service. In SEN and Inclusion, the three post reduction planned has been put on hold pending the outcome of a white paper due in October 2011 due to significant changes facing these services. The impact of these changes is yet to be estimated but it is likely to be greater than the 3 posts originally proposed. Turnover is being used to achieve savings in the meantime and one voluntary early retirement has been agreed. The Family Link Service anticipated reduction by one post each year and has resulted in three members of staff being redeployed within WCC.
CY-S-03	Reconfigure services for Looked After Children	This proposal includes the following: (1) Ceasing funding for the Warwickshire Leaving Care Association. (2) Ceasing payment of nursery and childminding fees for Looked After Children. (3) Ceasing subscriptions to professional organisations. (4) Limiting options for the commissioning of external placement provision for Looked After Children. (5) Reducing support costs relating to the education of Looked After Children.	3	0	0	0	3	0	0	These reductions were met by three compulsory redundancies in 2011/12.
CY-S-04	Review services to schools and families	These proposals would lead to: (1) Reducing the size and scope of the Education Social Work Service to a residual enforcement service. (2) Offering the County Music Service as a traded service. (3) Ending the healthy schools programme. (4) Reducing local authority funded targeted support to vulnerable children.	218	0	0	6	215	0	0	This proposal has been amended in 2011/12. The Education Social Work Service had a planned loss of 20 posts but this has been amended to 12 posts through 6 voluntary redundancies and 6 compulsory redundancies. Further redundancies may follow in 2012/13. For the County Music Service, included in 193 compulsory redundancies made for peripatetic teachers who have been made redundant but 114 have accepted alternative 'zero hours' contracts. The 4 posts planned for redundancy within the Healthy Schools programme have been achieved by compulsory redundancies. Reduction in CAF support staff has been achieved by natural turnover. The Family and Parenting Support Service have achieved the reduction of one post by redeployment of one member of staff within WCC. The School Improvement Team reduced by 16 posts. 8 were achieved by compulsory redundancy, 7 by voluntary early retirement and 1 post lost through natural wastage. The Student Loan Service has ceased resulting in 4 compulsory redundancies in 2011/12.
CY-S-05	Review of the Safeguarding Service	This proposal includes the following: (1) A significant reduction in the use of social care sessional work staff. (2) The Schools Forum being asked to pick up the costs of CRB checks in schools. (3) The funding of the 'Education Safeguarding Service' either through DSG or offered as a traded service. (4) The introduction of a charging scheme for child performance licenses in order to recover the costs of administering the scheme.	3	2	0	0	0	2	0	Child Performance Licences - it is not possible to trade this service with schools therefore alternative ways of delivering the service are being sought with IT. There is still the potential to lose up to two posts as a result of this saving target. Education Safeguarding - Schools Forums agreed to top slice funding of this Service from DSG.

2011/12 to 2013/14 Savings Plan - Proposals as at October 2011

Reference	Savings Proposal Title	Description	Potential Number of Posts Reduced in Each Year			Actual / Potential Redundancies in Each Year				Commentary
			2011/12 Impact	2012/13 Impact	2013/14 Impact	2011/12 Impact		2012/13 Impact	2013/14 Impact	
						Voluntary	Compulsory			
CY-S-06	Community and Play- reduction in services	Cease the whole of the youth service and PAYP. Some provision may be outsourced with reduced budgets.	123	137	0	6	117	137	0	The original proposal for the Youth Service was a complete closure resulting in 339 redundancies. This proposal has been amended to approx 117 compulsory redundancies. 11 Youth Centres are currently under expressions of interest with 74 members of staff subject to transfer under TUPE. Should TUPE not apply then the 74 staff will be at risk of redundancy. 5 Centres of Excellence will be retained with core staffing maintained. Phase 1 saw a review of management structures resulting in 6 voluntary redundancies, one compulsory redundancy and one member of staff redeployed within WCC. Phase 2 is currently under consultation and is expected to create 137 posts which will result in around 63 redundancies. Several centres have already been given notice to close resulting in 54 notices of redundancy being issued. PAYP moved to become a social enterprise in 2011/12 resulting in one retirement and 8 employees transferring under TUPE.
CY-S-08	Alternative use of grants within Children, Young People and Families directorate	CYPF Directorate receives significant funding from specific grants. Most of these grants were originally ring-fenced but are now released for local decision making. The savings proposal is to review the use of these grants and re-direct them to high priority services. This may affect services such as Children's Centres, Early Years and Connexions.	94	1	0	0	74	1	0	The relocation of several grants has resulted in the closure of the National Strategies Service, Educational Development Service, ICSS, PAYP, Extended Services, Playing For Success, the Children's University, Early Years and the 14-19 Service. This has resulted in the loss of 94 posts in 2011/12. These have been achieved by 74 compulsory redundancies, 14 posts through natural turnover and six members of staff have been redeployed within WCC. The Early Years Service has been affected more than expected by a government spending review which resulting in a restructuring to lose 13 posts in total.
EE-ER-05	Savings in staffing in environment and resources division of EED	Savings in salary costs by reconfiguring staffing and permanent removal of vacant posts from the establishment	1	0	0	0	0	0	0	Staffing reduction achieved through the deletion of vacant posts in 2011/12
EE-HC-02	Reduction in the Heritage Education staffing	This represents a reduction in staffing from the Heritage Education team. This saving can be made without compromising the outcome of the transformation of Heritage and Cultural Services.	1	0	0	0	0	0	0	Staffing reduction achieved through natural turnover in 2011/12
EE-HC-03	Reduction in Museums Service staffing	This represents a reduction in staffing from this area. This early saving can be made without compromising the outcome of the transformation of Heritage and Cultural Services.	1	0	0	0	0	0	0	Staffing reduction achieved through natural turnover in 2011/12
EE-HC-05	Transformation of Heritage and Cultural Services	To streamline and downsize Heritage and Cultural Services in order to re-focus with a prioritised service offer across Archaeology, Archives, Arts, Ecology, Heritage Education and the Museum Service operating with a revenue budget reduced by 30%.	10	6	6	1	0	6	6	This proposal has been amended to require a net loss of 4 posts (1 voluntary redundancy, 9 posts lost through natural turnover and 6 reconfigured) in 2011/12 as part of the service transformation which is expected to deliver the planned savings early
EE-SC-01	Development of a new Local Enterprise Partnership	The new coalition government has announced plans to enable the creation of new Local Enterprise Partnerships (LEPs) to replace the current RDAs. The LEP would provide strategic leadership for the sub-region and support the strategic role of development and growing the economy. Work is at a formative stage but it is anticipated that savings would come from posts being removed and more efficient ways of working e.g. joint working with sub-regional partners. Some strategic skills would need to be retained in-house to ensure we achieve the right outcomes for Warwickshire.	8	7	0	5	2	7	0	In Economic Development & Regeneration, 3 staff have left through voluntary redundancy and 2 compulsory redundancy, with a further 1 being redeployed with in WCC. Two further redundancies are on track for 2011/12.
EE-SC-04	Removal of County Planner post	Savings in salary costs by reconfiguring staffing and permanent removal of vacant posts	1	0	0	0	0	0	0	Staffing reduction achieved through early retirement
EE-SC-05	Education Business Partnership - agree exit strategy	The timing of the closure is crucial, as although EBP is funded on a financial year basis, services have agreements which operate on academic years.	16	0	0	0	15	0	0	Reduction achieved by 15 compulsory redundancies and one member of staff being redeployed within WCC
EE-TS-01	Develop a sub-regional Emergency Management function	This project is well developed and involves joined up delivery of Emergency Planning Services with Coventry and Solihull. We will retain local teams but work to a common plan with our sub-regional partners and rationalise management within the County Council. This will involve a reduction in management	2	0	0	0	2	0	0	Sub regional emergency management arrangements have been put into place with the loss of 2 posts by compulsory redundancies in 2011/12.
EE-TS-02	Reduce Trading Standards pro-active work	Reduction in preventative/pro-active Trading Standards work.								

2011/12 to 2013/14 Savings Plan - Proposals as at October 2011

Reference	Savings Proposal Title	Description	Potential Number of Posts Reduced in Each Year			Actual / Potential Redundancies in Each Year				Commentary
			2011/12 Impact	2012/13 Impact	2013/14 Impact	2011/12 Impact		2012/13 Impact	2013/14 Impact	
						Voluntary	Compulsory			
EE-TS-03	Reduce Trading Standards front-line enforcement	The reduced work will be focussed on the lower risk areas. Given the relative flexibility within our enforcement workforce we are optimistic that these reductions can be made though natural wastage if we target the savings in 2013/14.	3	0	0	3	0	0	0	This proposal has been amended to require a reduction of three posts which has been achieved by voluntary redundancy in 2011/12.
EE-TS-04	Reduce Trading Standards support for vulnerable consumers	The TS service currently offers support to vulnerable consumers who are experiencing difficulty with contracts/ traders. This saving will mean that this service is reduced to an absolute minimum i.e. we will intervene when the circumstances are the most serious.								
EE-TS-05	Reduce Trading Standards support service and management	This involves a change in the way we organise and manage Trading Standards services and will result in a reduction in staff numbers.	11	0	0	8	0	0	0	
EE-TW-01	Stop all bespoke community transport other than flexi bus	This service is one of the two highest in terms of subsidy per passenger journey and would consequently impact the least number of people.	1	0	0	0	1	0	0	Achieved by redundancy / early retirement in 2011/12.
EE-TW-03	Stop all survey work to collect traffic data	With little capital available for new infrastructure the need for traffic information to direct capital spend will diminish	5	0	0	0	2	0	0	Three members of staff have been redeployed within WCC and two members of staff have been made compulsorily redundant.
EE-TW-04	Reduction in safety camera activity		0	0	0	0	0	0	0	Staffing reduction no longer required as the saving is being made through increased income generation
EE-TW-05	Reviews of Traffic Regulation Orders for civil parking enforcement areas (Stratford District, Warwick District & Rugby Borough) would be limited to one (variation to each District Consolidation Order) per year	These areas have the least impact on effective traffic management and congestion experienced by people.	1	0	0	0	0	0	0	Staffing reduction achieved through natural turnover
EE-TW-10 & 15	Scaling back of Countryside Access activities	The first priority for highway maintenance is funding immediate need. These reductions will have least impact on people travelling in and through Warwickshire on our highways.	8	0	0	4	1	0	0	This proposal has been amended to require a reduction of 8 posts in 2011/12, of which 4 have been achieved by voluntary redundancy, 1 by compulsory redundancy and 3 redeployments within WCC.
FR-05	Restructure and realignment of management and support staff within Fire and Rescue	The Service has carried out a review of all management and support posts (all staff excluding front line firefighters) and has identified the potential to reduce the management and support staff establishment by about 18%. In addition, the service has agreed an income target of £100,000 to support community fire safety initiatives.	44	0	0	0	18	0	0	This savings proposal now incorporates the closure of Warwick and Brinklow Fire Stations, hence the reduction of 44 posts in 2011/12. The reduction has been achieved by 18 compulsory redundancies. The remaining staff have been redeployed in WCC.
PPU-01	Reduced external assessment and inspection and related overheads	Statutory requirements for performance management and inspection are changing providing an opportunity to review how and what we do in the future	4	0	0	4	0	0	0	Achieved through 4 voluntary redundancies at the start of 2011/12. PPU-01 - As WCC is no longer required to undertake these assessments at a corporate level, we are exploring opportunities to undertake voluntary peer reviews which are less resource intensive. PPU-03 Structural changes bringing together performance management staff across the Council have absorbed the loss of capacity experienced in the former Business Consultancy Unit.
PPU-03	Transformation of Performance & Improvement Services workforce	Reconfiguration of the performance and improvement services in line with the repositioning of the Partnership and Performance Unit with removal of vacant posts.								
PPU-04	Re-patterned Working Arrangements in PPU	Opportunities for members of the Unit to reduce their hours of work or change their working patterns.								

2011/12 to 2013/14 Savings Plan - Proposals as at October 2011

Reference	Savings Proposal Title	Description	Potential Number of Posts Reduced in Each Year			Actual / Potential Redundancies in Each Year				Commentary
			2011/12 Impact	2012/13 Impact	2013/14 Impact	2011/12 Impact		2012/13 Impact	2013/14 Impact	
						Voluntary	Compulsory			
RE-FI-01	Financial process efficiencies - savings will result from the implementation of new corporate financial systems and the upgrade/development of supporting systems.	Evidence from other authorities is of substantial savings from the rationalisation of processes. Core functions including paying bills, paying staff and collecting income would remain, but less time would be spent on such transactional activity. Increased standardisation around a new system would also allow staff to support managers in more than one service/directorate	30	2	17	28	0	2	17	The required savings for 2011/12 and 2012/13 are met through 28 voluntary redundancies and the deletion of vacant posts from the structure.
RE-FI-03	Reduction in financial support to both members and managers	Savings would be sought through the implementation of a new model of financial management within the authority where service managers had much less day-to-day support. From a member perspective this will mean a reduction in support to the corporate revenue and capital budget process, less research and project work and the development of fewer options								
RE-FI-04	Shared financial services	Working with partners would allow overheads and expertise to be shared and potentially hosting the systems for other authorities or providing a full financial service.								
RE-IT-01 to 03	ICT savings via hours reduction, restructuring and general efficiencies	Some staff are looking for more flexible arrangements to support their quality of life ambitions. We may be able to support these and achieve down-sizing and efficiency savings if arrangements can be agreed that maintain service levels. Opportunities are being investigated as part of the Resource Integration Initiative, where service levels can be maintained with reduced resources by the removal of any duplication identified. A review of subscription services is planned for after the ICT strategy review in 2011/12.	0	0	0	0	0	0	0	Required reductions already made prior to 2011/12, no further reductions required
RE-IT-04	Stopping the ICT Training initiative	These are recently introduced additional services and reflect that such training has not always been a priority.	0	0	0	0	0	0	0	The proposal for these savings have been amended and staffing reductions are no longer required.
RE-IT-05	Removing the ICT extended out of hours support cover outside 8:30 to 5:30	Many authorities operate with less formal arrangements than Warwickshire in terms of providing services outside core hours.	5	2	0	0	0	2	0	The reduction in 2011/12 has been met by the redeployment of 5 staff to other vacant posts within ICT.
RE-IT-06 to 10	Reductions in the ICT Development Fund, ICT strategy and research and development and the staff associated with them	Cut back on HRMS development, cut the ICT Development Fund by 20% and the ICT Strategy and R&D budget by 25%. The budgets relate to "tomorrow's service" rather than our current mandatory delivery. It allows the protection of essential ICT infrastructure services such as the production environment, networks that support the current public services.	4	5	0	0	0	5	0	Reduction in 2011/12 achieved by retirements and natural turnover
RE-PR-01	Market test traded services	This incorporates the rationalisation of cleaning/caretaking and catering management. Any savings will be to the benefit of schools rather than WCC overall.	0	14	0	0	0	14	0	No reductions anticipated in 2011/12
RE-PR-02 and 03	Rationalise existing accommodation - There are three aspects to this work - release, disposal and better utilisation - as well as the rationalisation of professional support	Work already undertaken has shown 24% of stock has better utilisation potential, 7.5% long term development potential and 6% is currently surplus. Also as services downsize and reconfigure the way they operate there will be less demand for property. There is a potential reduction in professional support as a result of the reduction in the asset base.	6	0	0	5	0	0	0	This proposal has been amended to a reduction of 6 posts in 2011/12 which has been achieved by 5 voluntary redundancies and one post is lost through ill-health retirement.
WCC Total Savings Identified			1,018	485	46	123	577	438	28	