

Savings Monitor As at 30th September 2019

Portfolio	Activity	Sep-19 £000	Current RAG September 2019	Comments
Adults & Health	Review options for in house provided services (Published Cabinet Member decision)	320	G	
Adults & Health	Use of the Minimum Income Guarantee for working age adults - higher customer contributions for around 1700 people (Published Cabinet Member decision)	300	A	Timing risk of circa £0.150m in 2019/20. Saving still expected to be delivered in full, but over a longer period because the policy change will be applied from October rather than April.
Adults & Health	Local Assistance Network (Published Cabinet Member decision)	600	B	
Adults & Health	Housing Related Support (Published Cabinet Member decision)	1,740	B	
Adults & Health	Revenue savings from capital investment re Westergate	100	R	Timing risk in 2019/20. Saving still expected to be delivered in full, but over a longer period because of construction delays. Mitigation has been planned elsewhere in the Adults budget, so it will not lead to overspending
Adults & Health	Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	A	
Adults & Health	Staffing Review - across Children, Adults, Families, Health and Education (People Services)	175	A	Circa £0.050m delivered.
Adults & Health	Public Health Grant reduction plan - Staffing reductions	425	B	
Adults & Health	Public Health Grant reduction plan - Reprioritisation of Public Health budget	323	B	
Adults & Health	Public Health Grant reduction plan - Contract reductions	152	G	
Children & Young People	Provision of care leavers accommodation (Published Cabinet Member decision)	100	G	Delays in identifying suitable premises mean that this savings target is unlikely to be realised in full in 2019/20. A sum of £0.1m is now thought to be more likely, with the remaining £0.290m being delivered in 2020/21. Further analysis has been undertaken of likely savings achieved within 2019/20 enabling £0.1m to have a revised RAG rating of green.
		290	R	
Children & Young People	IPEH: New proposals, including absorption of Think Family Grant (£0.56m: Published Cabinet Member decision)	1,100	R	Savings of £1m have been delivered permanently. A further £0.85m of projected underspending in 2019/20 in Early Help and Intentionally Homeless is available to temporarily mitigate the balance rated as red. The permanent delivery of £1.95m in total is not expected to be achieved in 2019/20 and requires reprofiling into 2020/21 and 2021/22.
		1,850	G	
Children & Young People	Growth in numbers of in-house foster carers as part of the Fostering Improvement Plan	300	R	Saving at risk in light of the Ofsted inspection.
Children & Young People	Implement Children Looked After commissioning strategy	840	R	Saving at risk in light of the Ofsted inspection. It is unlikely that savings attributed to residential placements for under 16's will be able to be delivered at all. There is potential for £190k to still be delivered through commissioning approaches on placements for 16-25 year olds. Sept update - at the half year stage, none of the savings through commissioning approaches for 16-25 year olds have yet been delivered. Although some of this position could be recovered in the last part of the year, this is thought to be unlikely and hence RAG status changed to red.
Children & Young People	Early intervention reducing demand for high cost services	350	G	These savings are delivered via the PAUSE programme which remains operational and on target in 2019/20.
Children & Young People	Healthy Child Programme procurement	250	B	
Children & Young People	Public Law Outline and client expenditure (S17) - embedding of process improvements made in 2017/18	280	R	An outcome of the Ofsted inspection findings published in May 2019 is that it will highly likely result in more children subject of court proceedings and/or requiring assistance under Section 17 of the Children & Families Act. This renders these savings unachievable this financial year.
Children & Young People	Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	R	At the half year stage, the recovery of Direct Payment surpluses is no higher than the previous financial year. In addition, without a change in policy, simply recovering surpluses does not deliver a permanent saving.
Children & Young People	Use of 'Public Health Grant to support the IPEH budget	500	B	
Economy and Corporate Resources	EProcurement of MFD contract	100	B	
Economy and Corporate Resources	Implementation of IT Strategy	200	G	
Economy and Corporate Resources	Closer management of the Capita Contract	200	A	
Economy and Corporate Resources	Review Accounts Payable workflow	50	A	
Economy and Corporate Resources	Increased digitalisation of support to Members	10	B	
Economy and Corporate Resources	Provision of Legal Services via the ORBIS partnership	250	R	Surrey County Council have announced they are withdrawing from the ORBIS Public Law Partnership. This news, along with increasing number of Children Looked After means that the service are unlikely to achieve this saving.
Economy and Corporate Resources	Whole Council Design	1,500	R	
Economy and Corporate Resources	Centralisation of Learning & Development	127	R	The plan to centralise the Learning and Development function is unlikely to deliver the full original saving, instead only £0.042m is now expected to be achieved. It is hoped however that some of the 2019/20 shortfall may be recovered in 2020/21.
		42	A	
Economy and Corporate Resources	Ensure appropriate use of agency staff	400	B	Latest data shows that the saving has been made in 2019/20, however the cashable saving has been redirected to fund additional agency workers in other areas of the County Council (i.e. - social care).
Economy and Corporate Resources	Review of Staff Terms and Conditions	180	R	Saving is unlikely to be achieved in year, however work is underway reviewing overtime allowances within specific areas.
Economy and Corporate Resources	Cessation of the Outplacement contract	85	R	£0.085m for the outplacement contract is no longer expected to be achieved.
Economy and Corporate Resources	Deletion of HR&OC vacant posts	70	B	
Economy and Corporate Resources	Charging PVI Sector training	25	A	PVI sector training saving is now likely to only generate a £0.025m saving in 2019/20.
		75	R	
Economy and Corporate Resources	Stop refreshments at training sessions	25	B	

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Economy and Corporate Resources	Policy team/Communications Team	150	B	
Education & Skills	Transport for pre-school age children - Other Transport Savings	70	A	A review of discretionary transport in relation to under 5s indicated that a change in policy would only generate very limited savings, and so the proposal was dropped. Other transport savings initiatives have, however, also been considered. Work undertaken with schools and colleges and parents on travel independence has yielded some in-year cost reductions. There is an increasing body of evidence that some additional direct targeted intervention to travel train pupils/students would more than pay for itself. Students/pupils would gain a valuable life skill to enhance their future life choices as well as dampen demand for taxis and reduce costs in-year. A proposal is currently being worked up for consideration.
Education & Skills	Developing additional SSCs (Published Cabinet Member decision)	131	A	Currently the works at the two nurseries and Greenway Primary School are on schedule so these SSCs should open in September 2019 as planned. However, the SSC at Midhurst Primary School is unlikely to open until January 2020.
Education & Skills	Improve School Trading Offer	150	G	£0.1m of the savings target was expected to be generated by the School Improvement Team. The income from this team is currently below target, but this shortfall is being mitigated by staffing underspendings due to vacancies within the School Improvement Team.
Education & Skills	Reprioritisation of budgets in High Needs Block	560	B	These budgets were removed as part of the 2019/20 DSG budget allocation exercise.
Environment	Waste Deal with Ds&Bs - to link with future of recycling credits (Published Cabinet Member decision)	1,200	B	
Environment	Move to 100% diversion from landfill via Refuse Derived Fuel (RDF) Contract	300	G	
Environment	Further savings on Viridor contract through negotiation	150	G	
Environment	Reprocurements of energy/water contracts	50	G	
Environment	Expansion of solar installation programme	90	G	
Environment	Reduce waste going to landfill through further variations to MBT facility	725	G	
Environment	Permits for commercial vehicles, vans and trailers for use of Household Waste Recycling Centres (HWRCs)	100	B	
Environment	Biffa agreed saving	130	B	
Environment	Disposal savings as a result of Adur & Worthing decision to move to 2-Weekly collection	100	G	Changes to come into force from September 2019.
Environment	Reduce Trading Standards Discretionary duties by 10%	130	G	
Environment	Review of countryside agreements and PROW operational budgets	70	G	
Environment	Planning fee income	150	G	
Finance	Advertising/sponsorship opportunities	50	A	
Finance	Purchasing Card spending - target 10% on contracted spend	460	R	A large amount of p-card spend is made in Children's Services. It is expected that the recent increase in Children Looked After will impact of the delivery of this saving, however other areas are being reviewed to determine how much of this saving can be achieved.
Finance	Reduce Hardship Fund to reflect current demand	105	B	
Finance	Reduction in subscriptions	23	G	
Finance	Increased utilisation of the Apprenticeship levy	175	G	
Finance	Income Generation - Investment Opportunities	500	B	Two investment properties purchased.
Finance	Insight & Performance restructure	150	B	
Fire and Rescue and Communities	Reduce media fund for physical and digital stock	25	B	
Fire and Rescue and Communities	Reduce staffing capacity in Community Safety and Wellbeing Service	75	G	
Fire and Rescue and Communities	Reduced Partnership & Comm Team	195	G	
Fire and Rescue and Communities	Remove Big Society Grant Fund	49	B	
Fire and Rescue and Communities	Reduction in Community Safety Team	50	G	
Fire and Rescue and Communities	Reduce Community Initiative Fund	140	B	
Fire and Rescue and Communities	Restructure Fire Senior Team	100	G	
Highways & Infrastructure	Review of non-statutory elements of the English National Concessionary Transport scheme	50	R	Review not progressed.
Highways & Infrastructure	On Street Parking - changed date of annual increase (Published Cabinet Member decision)	150	G	Cabinet Member decision taken July 2019.
Highways & Infrastructure	Reduction in public bus service subsidies which do not impinge upon school transport (Published Cabinet Member decision)	300	G	
Highways & Infrastructure	Cost Recovery (Street Works Permit Scheme)	140	G	
Highways & Infrastructure	Staffing changes	134	G	The staffing redesign is not yet implemented, however, this saving has been mitigated by the vacancies currently held.
Highways & Infrastructure	Highway operations service level review	374	R	It is not likely to be possible to deliver this saving due to the delay to the award of the highway maintenance contract.

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Highways & Infrastructure	Review of Highways and Transport budgets	200	G	
Highways & Infrastructure	Income generation - examine scope to increase income from fees and charges, including sponsorship	100	A	This saving is expected to be challenging and will be kept under review.
Highways & Infrastructure	On-Street Parking - annual increase	200	G	
Highways & Infrastructure	Reduced level of demand for concessionary bus travel scheme	400	G	The English National Concessionary Travel Scheme is projecting an overspending of £0.1m relating to increased journey numbers in 2019/20. It should be noted that the overall national trend remains downward and West Sussex data continues to reflect this. Outturn journeys have reduced from a peak of 10.4m in 2014/15 to 9.5m in 2018/19 and a forecast of 9.4m for 2019/20.
Highways & Infrastructure		100	R	
Non - Portfolio	LGPS	500	G	
Non - Portfolio	Interest income	100	G	
TOTAL		23,435		